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Part II
Political affairs

Section 4
Disarmament

(Programme 2 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

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Section 4
Disarmament

(Programme 2 of the medium-term plan for the period 2002-2005)

Overview

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts exerted in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area. The Department for Disarmament Affairs, headed by an Under-Secretary-General, is responsible for the implementation of the programme.

4.2 The activities for which the Department for Disarmament Affairs is responsible fall within the framework of programme 2, Disarmament, of the medium-term plan for the period 2002-2005, as revised. The mandate for the programme derives from priorities established in General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (resolution 55/2). While, weapons of mass destruction, in particular nuclear weapons, continue to be the primary concern, the Organization will also continue its work in the field of conventional disarmament.

4.3 Accordingly, for the biennium 2004-2005, the Department will continue to facilitate the process of multilateral deliberation and negotiation. It will assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles and norms in all areas of disarmament. Attention will also be given to efforts of Member States in the area of disarmament and non-proliferation in order to help maintain international peace and security and to contribute to global efforts against terrorism. The Department will promote and facilitate the implementation of the Programme of Action adopted at the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, as well as practical disarmament measures. It will also promote transparency and confidence-building measures and will expand its outreach activities, including through its web site, to ensure the flow of impartial and factual information to the public. The Department will implement disarmament and non-proliferation education programmes, and will continue to encourage the exchange of information on and experience in disarmament and security-related matters among organizations of the United Nations system, Member States, other intergovernmental organizations, regional organizations and non-governmental organizations, and to enhance interaction and cooperation on such matters. It will also assist Member States in promoting regional approaches to disarmament and security, including through the regional centres for peace and disarmament. It will continue to contribute to efforts to enhance disarmament expertise in Member States, particularly developing countries.

4.4 The Department will seek to achieve the objectives of the programme by providing substantive organizational support to deliberative and negotiating bodies and their subsidiary bodies, as well as review conferences, other meetings of States parties to multilateral agreements on disarmament and related matters and expert groups assisting the Secretary-General in undertaking disarmament studies. This will include monitoring and assessing current and future trends in the field of disarmament and international security.

4.5 Training and advisory services will continue to be provided, through the United Nations disarmament fellowship, training and advisory services programme and the United Nations Institute for Disarmament Research, to Member States, in particular developing countries, to

enhance their expertise in disarmament, with a view to participating more effectively in international deliberating and negotiating forums. The Department will also assist Member States in increasing their understanding of the relationship between disarmament and development.

4.6 The Department carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations, academic communities, etc. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.7 Gender mainstreaming will continue to be built into the activities of the programme through the implementation of a gender plan of action aimed at raising awareness, commitment and capacity for gender mainstreaming in disarmament affairs. This will include encouraging Member States to nominate more female candidates for expert groups, the disarmament fellowship programme and other meetings and events organized by the Department, as well as focusing on gender perspectives in the area of disarmament.

4.8 The programme's main accomplishments and indicators of achievement for the biennium are detailed, together with the required resources, under the programme of work, as well as under executive direction and management. The overall framework of these expected accomplishments and indicators of achievement is shown in table 4.1.

Table 4.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Policy-making organs	-	-
B. Executive direction and management	3	5
C. Programme of work		
Subprogramme 1. Multilateral negotiations on arms limitation and disarmament	4	6
Subprogramme 2. Weapons of mass destruction	4	6
Subprogramme 3. Conventional arms (including practical disarmament measures)	5	7
Subprogramme 4. Monitoring, database and information	3	8
Subprogramme 5. Regional disarmament	3	5
Total	**22**	**37**

4.9 The overall level of resources for the Department for Disarmament Affairs for the biennium 2004-2005 amounts to $16,658,600, at 2002-2003 rates, reflecting growth for this priority programme of $837,500 (5.2 per cent). The growth is due primarily to the establishment of three new posts in the Professional category (1 D-1, 1 P-5 and 1 P-3) and two new General Service (Other level) posts which will greatly strengthen web page operations, regional implementation of the programme and contributions to the global effort against terrorism in respect of weapons of mass destruction.

4.10 The Secretary-General, in his report entitled "Strengthening the United Nations: an agenda for further change", proposed that publication of the *Repertory of Practice of United Nations Organs* should no longer be done by the United Nations (see A/57/387, para. 83 and action 10 (a)). Accordingly, no provisions are made in the proposed programme budget for 2004-2005 for its coordination and preparation.

4.11 The extrabudgetary estimated resources, amounting to $5,735,400, include an amount of $2,421,700 for the trust fund for the United Nations Institute for Disarmament Research (UNIDIR), and $570,000 for the United Nations Fund for International Partnerships (UNFIP). Programme support includes an amount of $108,200 under UNIDIR and UNFIP for the convening of workshops, seminars and symposiums, information and outreach activities and activities of the three regional disarmament centres.

4.12 Resource allocation between the subprogrammes of the Department has been carefully reviewed to ensure that priority needs are met. As a consequence, subprogrammes 2, 4 and 5, Weapons of mass destruction, Monitoring, database and information and Regional disarmament, respectively, are being strengthened relative to the rest of the Department. Growth in Executive direction and management is largely the delayed impact of growth in 2002-2003, while the Programme support area will be slightly diminished.

4.13 The issuing of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized below and as distributed in the output information for each subprogramme.

Table 4.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	21	70	60
Non-recurrent	9	22	27
Total	**30**	**92**	**87**

4.14 The estimated percentage distribution of resources under this section would be as shown in table 4.2. The resources requirement are reflected in table 4.3 and the post requirements in table 4.4.

Table 4.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*[a]
A. Policy-making organs: Conference on Disarmament	0.3	-
B. Executive direction and management	14.9	-
C. Programme of work		
Subprogramme 1. Multilateral negotiations on arms limitation and disarmament	22.2	-
Subprogramme 2. Weapons of mass destruction	13.6	-
Subprogramme 3. Conventional arms (including practical disarmament measures)	13.9	26.5
Subprogramme 4. Monitoring, database and information	14.7	18.7
Subprogramme 5. Regional disarmament	14.0	54.8
Subtotal, C	**78.4**	**100.0**
D. Programme support	6.4	-
Total	**100.0**	**100.0**

[a] Excludes resources related to UNIDIR.

Table 4.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Policy-making organs	37.5	45.0	-	-	45.0	2.0	47.0
Executive direction and management	1 566.8	2 125.9	351.7	16.5	2 477.6	191.3	2 668.9
Programme of work	2 905.9	12 557.9	505.2	4.0	13 063.1	758.5	13 821.6
Programme support	9 277.1	1 092.3	(19.4)	(1.7)	1 072.9	59.9	1 132.8
Total	**13 787.3**	**15 821.1**	**837.5**	**5.2**	**16 658.6**	**1 011.7**	**17 670.3**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**4 877.1**	**5 801.5**	**5 735.4**
Total (1) and (2)	**18 664.4**	**21 622.6**	**23 405.7**

Table 4.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
USG	1	1	-	-	-	-	1	1
D-2	2	2	-	-	-	-	2	2
D-1	2	3	-	-	-	-	2	3
P-5	11	12	-	-	-	-	11	12
P-4/3	13	14	-	-	-	-	13	14
P-2/1	4	4	-	-	-	-	4	4
Subtotal	**33**	**36**	**-**	**-**	**-**	**-**	**33**	**36**
General Service								
Principal level	4	4	-	-	-	-	4	4
Other level	16	18	-	-	-	-	16	18
Subtotal	**20**	**22**	**-**	**-**	**-**	**-**	**20**	**22**
Total	**53**	**58**	**-**	**-**	**-**	**-**	**53**	**58**

A. Policy-making organs: Conference on Disarmament

Resource requirements (before recosting): $45,000

4.15 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (resolution S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the

expansion of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 61 other States, including all militarily significant States. In addition, some 40 non-member States are invited, upon their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all members on a monthly basis, adopts its own agenda taking into account the recommendations made to it by the Assembly and the proposals presented by the members of the Conference and submits a report to the Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings thus take place during seven to nine months each year.

4.16 Pursuant to paragraph 120 (c) of the Final Document, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his or her personal representative, to assist the Conference and its presidents in organizing the Conference. As requested by the General Assembly in its resolution 34/83 L of 11 December 1979, the Secretary-General provides staff, as well as the assistance and services needed by the Conference on Disarmament and any subsidiary bodies that it might establish, in accordance with the arrangements contained in its rules of procedure. The secretariat of the Conference consists of officers of the secretariat of the Conference on Disarmament and the Conference Support Branch (Geneva) of the Department for Disarmament Affairs.

4.17 The Conference on Disarmament successfully concluded the negotiations of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992), as well as the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States. The Conference is currently conducting a comprehensive review of the priorities in the contemporary international disarmament agenda in order to reach an agreement on a programme of work, which will include deliberations and negotiations on a number of disarmament issues on its agenda.

Table 4.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Non-post	45.0	45.0	-	-
Total	**45.0**	**45.0**	-	-

4.18 The non-post resources provide for the travel of the Secretary-General of the Conference of Disarmament and the Personal Representative of the Secretary-General to attend the fifty-ninth and sixtieth sessions of the General Assembly and other consultations and meetings hosted at Headquarters.

B. Executive direction and management

Resource requirements (before recosting): $2,477,600

4.19 Executive direction and management of the programme consists of the Office of the Under-Secretary-General and the Office of the Director.

4.20 The Office of the Under-Secretary-General is responsible for the implementation of the programme of work, as well as for the overall direction, supervision and management of the Department, including its financial and administrative activities. The Under-Secretary-General provides the Secretary-General with advice and support on all disarmament and related security matters, represents him in that respect as required and provides authoritative analysis and assessment of developments in the field of disarmament and international security for policy guidance and decision-making purposes.

Table 4.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments	*Indicators of achievement*
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Timely delivery of outputs and services
	(ii) Timely recruitment and placement of staff
	(iii) Full utilization of resources
(b) Identification of emerging issues that require attention by Member States	(b) Number of occasions on which Member States address issues that have been brought to their attention
(c) Enhanced policy coherence in the management of the disarmament activities of the United Nations	(c) Increase in the number of activities carried out in collaboration with other entities

Table 4.8 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 033.7	2 385.4	9	9
Non-post	92.2	92.2	-	-
Total	**2 125.9**	**2 477.6**	**9**	**9**
Extrabudgetary				

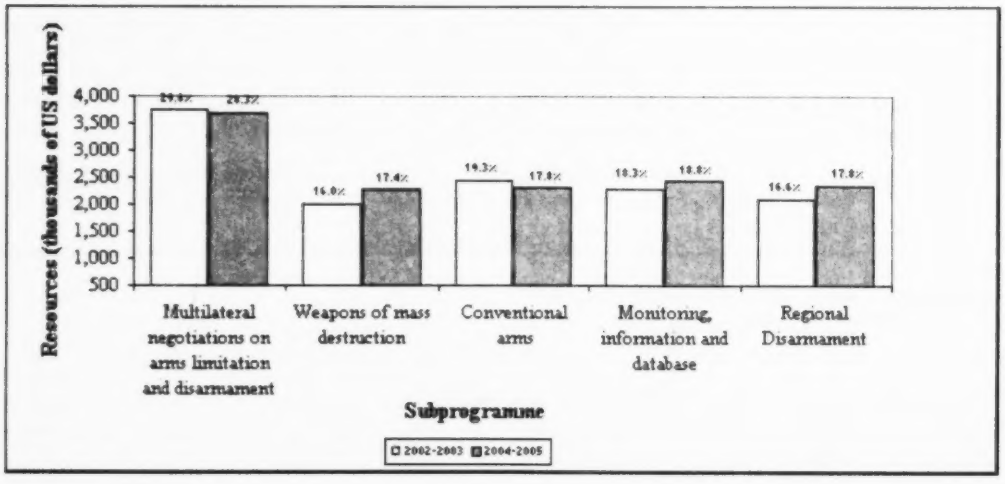
4.21 The amount of $2,385,400 will continue to provide for nine posts, the delayed impact of growth of new posts approved for 2002-2003 and the regularization of a temporary exchange of posts undertaken in the biennium 2002-2003, resulting in the transfer of one P-5 post in exchange for one P-4 post. The non-post resources will continue to cover general temporary assistance and travel of staff.

C. Programme of work

Table 4.9 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2002-2003	Resources (thousands of United States dollars) 2004-2005 (before recosting)	Posts 2002-2003	Posts 2004-2005
1. Multilateral negotiations on arms limitation and disarmament	3 746.0	3 691.8	9	9
2. Weapons of mass destruction	2 012.5	2 268.2	7	9
3. Conventional arms (including practical disarmament measures)	2 422.2	2 322.6	9	9
4. Monitoring, database and information	2 292.3	2 451.6	8	10
5. Regional disarmament	2 084.9	2 328.9	8	9
Total	**12 557.9**	**13 063.1**	41	46
Extrabudgetary	5 801.5	5 734.5	-	-

Resource requirements by subprogramme



Subprogramme 1
Multilateral negotiations on arms limitation and disarmament

Resource requirements (before recosting): $3,691,800

4.22 The subprogramme will be implemented by the Conference on Disarmament secretariat and Conference Support Branch in Geneva, which will continue to provide substantive and organizational support to the Conference on Disarmament, and to the conferences and meetings of States parties to multilateral arms limitation and disarmament agreements. The Branch will assume additional responsibilities that include serving as focal point in Geneva for landmine issues and issues related to small arms and light weapons. The Branch will also assist Member States, in particular developing countries, in enhancing expertise in the field of arms limitation and disarmament through the United Nations fellowship, training and advisory services programme. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements, intergovernmental organizations and institutions involved in arms limitation and disarmament.

Table 4.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote arms limitation and disarmament, to make every effort to ensure that when multilateral agreements in the field of disarmament are negotiated they will be universally acceptable, and to increase expertise in the field of arms limitation and disarmament in more Member States, in particular developing countries.

Expected accomplishments	*Indicators of achievement*
(a) More streamlined process of negotiation and deliberation in the Conference on Disarmament and its subsidiary bodies	(a) Assessments by presidents and officers of the Conference on Disarmament of the efficiency and effectiveness of the services provided by the substantive secretariat, as well as of the impact of those services on the process of negotiation and deliberation *Performance measures*: 2000-2001: 15 assessments Estimate 2002-2003: 15 assessments Target 2004-2005: 20 assessments
(b) Progress in the strengthening of the operation and implementation of multilateral arms limitation and disarmament treaties through meetings and review conferences of the States parties to multilateral arms limitation and disarmament agreements	(b) Acknowledgement by Member States that the substantive and organizational support provided through the subprogramme assisted in strengthening the operation and implementation of the multilateral arms limitation and disarmament agreements

	Performance measures: 2000-2001: 5 acknowledgements Estimate 2002-2003: 7 acknowledgements Target 2004-2005: 15 acknowledgements
(c) Enhanced expertise in the field of arms limitation and disarmament, including with respect to gender perspectives, of participants in the United Nations disarmament fellowship, training and advisory services programme	(c) (i) Increase in the number of applications for the United Nations disarmament fellowship, training and advisory services programme *Performance measures*: 2000-2001: 121 applications Estimate 2002-2003: 68 applications Target 2004-2005: 125 applications (ii) Greater support of Member States for the programme *Performance measures*: 2000-2001: 32 sponsors of relevant draft resolutions Estimate 2002-2003: 66 sponsors of relevant draft resolutions Target 2004-2005: 60 sponsors of relevant draft resolutions (iii) Increased participation of alumni in the United Nations bodies, meetings and conferences dealing with arms limitation and disarmament *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 57 former fellows in the Conference on Disarmament, conferences and permanent missions to the United Nations Target 2004-2005: 60 former fellows in the Conference on Disarmament, conferences and permanent missions to the United Nations

(d) Greater awareness of the need for gender balance and mainstreaming in the implementation of the subprogramme	(d) An improved gender balance in applications for the United Nations disarmament fellowship, training and advisory services programme *Performance measures*: 2000-2001: 21 per cent of women applicants Estimate 2002-2003: 23 per cent of applicants Target 2004-2005: 26 per cent of women applicants

External factors

4.23 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) political developments relating to international peace and security will be conducive to facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties will exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States will be willing to implement recommendations; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.24 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly — Disarmament and International Security Committee (First Committee):

Parliamentary documentation: report of the Secretary-General on the United Nations disarmament fellowship, training and advisory services (1);

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (20); meetings of subsidiary bodies (ad hoc committees and working groups, as required, to be established by the Conference during each annual session) (372); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports to the General Assembly (2); official documents (120); other reports, as appropriate, in accordance with rule 43 of the rules of procedure of the Conference on Disarmament (2); verbatim records (60); documentation for subsidiary bodies of the Conference (ad hoc committees and working groups, as required, to be established by the Conference during each annual session): conference room papers (20); subsidiary bodies of the Conference: reports (8); subsidiary bodies of the Conference: working papers (100);

(iii) Review Conference of the States Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which may be Deemed to be Excessively Injurious or to have Indiscriminate Effects:

a. Substantive servicing of meetings: annual meeting of States parties to the Convention (8); Group of Governmental Experts on the United Nations Register of Conventional Arms (24); Preparatory Committee for the Third Review Conference (12);

b. Parliamentary documentation: annual meeting of States parties to the Convention: final report (1); in-session documentation (10); post-session documentation (2); pre-session documentation (5); Group of Governmental Experts: reports (3); in-session documentation (30); post-session documentation (9); pre-session documentation (30); Preparatory Committee for the Third Review Conference: in-session documentation (20); reports (2);

(iv) Meeting of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction:

a. Substantive servicing of meetings: First Review Conference of the States parties to the Convention meetings of the Bureau of the Conference (8); meetings of the Review Conference (30); sixth annual meeting of the States parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction (8);

b. Parliamentary documentation: First Review Conference of the States parties to the Convention: final report (1); in-session documentation (40); pre-session documentation (100); sixth annual meeting of the States parties to the Convention: final report (1); in-session documentation (20); pre-session documentation (100);

(v) Conference of the Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on their Destruction:

a. Substantive servicing of meetings. annual meetings (20); annual meetings of experts (40);

b. Parliamentary documentation: annual meetings of States parties to the Convention: reports of the meeting (2): in-session documentation (10); pre-session documentation (5); annual meetings of experts: reports of the meeting (2); in-session documentation (5); post-session documentation (5); pre-session documentation (5); report of the Secretary-General on the United Nations disarmament fellowship, training and advisory services (1);

(vi) Conference of High Contracting Parties to Amended Protocol II to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which may be Deemed to be Excessively Injurious or to have Indiscriminate Effects:

a. Substantive servicing of meetings: annual conferences: meetings of the annual conferences (16);

b. Parliamentary documentation: annual conferences: in-session documents (20); reports (2); pre-session documents (100);

(b) Other substantive activities (regular budget):

(i) Technical material: maintenance and updating of the reference library of the Conference on Disarmament Secretariat and Conference Support Branch (Geneva) for use by Member States, the substantive Secretariat, research institutions and the general public;

(ii) Promotion of legal instruments: authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament, as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements; database for article 7 of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction;

(iii) Development and maintenance of the web page of the Conference on Disarmament;

(iv) Maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular, with UNIDIR; maintenance of the web page of the Geneva Branch;

(v) Provision of informational materials and substantive input at seminars on arms limitation and disarmament and briefings on issues under negotiation in the Conference on Disarmament; provision of substantive and administrative services to successive presidents of the Conference on Disarmament, in order to ensure continuity in the Conference's work, given the rotating nature of its presidency;

(c) Technical cooperation (regular budget):

Training courses, seminars and workshops: implementation of the United Nations Disarmament Fellowship, Training and Advisory Services Programme: maintenance and updating of training material; study visits (International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, and Member States at their invitation); training sessions for up to 30 fellows (the Conference on Disarmament in Geneva and the First Committee in New York).

Table 4.11 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)			*Posts*	
Category	*2000-2001*	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget					
Post		2 003.2	1 963.6	9	9
Non-post		1 742.8	1 728.2	-	-
Total		**3 746.0**	**3 691.8**	**9**	**9**
Extrabudgetary	2.0	1.8	2.3	-	-

4.25 The amount of $1,963,600 will provide for the continuation of nine posts, including five in the Professional and above category and four General Service posts. The non-post resources will provide for travel of staff and furniture and equipment, as well as for a reduced level of general temporary assistance.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,268,200

4.26 The Weapons of Mass Destruction Branch is responsible for the implementation of the subprogramme and will carry out activities related to weapons of mass destruction, in particular nuclear weapons, as mandated by Member States. The end-users of this subprogramme are Member States, States parties to multilateral disarmament agreements and intergovernmental organizations and institutions involved in the area of weapons of mass destruction, in particular nuclear weapons. During the biennium 2004-2005, while no significant changes to the nature of work of the subprogramme are anticipated, additional mandates derived from the General Assembly have been included, in particular with regard to providing assistance to efforts in the area of disarmament and non-proliferation, in order to help maintain international peace and security and to contribute to global efforts against terrorism.

Table 4.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote disarmament efforts in the area of weapons of mass destruction, in particular nuclear weapons, and to assist Member States, upon request, in supporting existing treaties related to weapons of mass destruction.

Expected accomplishments	*Indicators of achievement*
(a) Facilitation of deliberations and negotiations on disarmament issues by Member States and on matters related to weapons of mass destruction, in particular nuclear weapons. This would include the third session of the Preparatory Committee for the 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, the 2005 Review Conference itself and ad hoc meetings	(a) Record of appreciation for assistance provided, including substantive and organizational support, for the implementation of agreements in the field of weapons of mass destruction, in particular nuclear weapons, as evidenced by statements by presidents and chairmen of relevant meetings and conferences *Performance measures*: 2000-2001: 8 statements Estimate 2002-2003: 8 statements Target 2004-2005: 8 statements
(b) Greater awareness and understanding by Member States of new trends and developments on specific issues related to weapons of mass destruction, in particular nuclear weapons	(b) Increased use by Member States and others in their deliberations of the information provided by the Branch, as evidenced by requests received for the staff of the Branch to participate in workshops and seminars, as well as requests for information both via personal contacts and use of the Branch's electronic components

	Performance measures: 2000-2001: 8 requests Estimate 2002-2003: 8 requests Target 2004-2005: 10 requests
(c) Enhanced multilateral cooperation in the area of disarmament and non-proliferation, within existing mandates, as a contribution to the maintenance of international peace and security and the global efforts against terrorism	(c) Provision of timely, substantive information on issues relating to the potential use of weapons of mass destruction and related materials in terrorist acts *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 100 per cent accuracy and timeliness of assessments and briefing material on developments Target 2004-2005: 100 per cent accuracy and timeliness of assessments and briefing material on developments
d) Greater awareness of the need for gender mainstreaming and equality in the activities of the subprogramme	(d) (i) Increase in the participation of female experts in experts groups mandated by the General Assembly *Performance measures*: 2000-2001: 4.5 per cent of female participants in expert groups mandated by the General Assembly Estimate 2002-2003: 4.5 per cent of female participants in expert groups mandated by the General Assembly Target 2004-2005: 20 per cent of female participants in expert groups mandated by the General Assembly (ii) Increase in the participation of female experts in workshops and seminars *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 50 per cent of female participants in workshops and seminars

	Target 2004-2005: 50 per cent of female participants in workshops and seminars
	(iii) Increase in the focus on gender perspectives in the area of weapons of mass destruction
	Performance measures:
	2000-2001: N/A
	Estimate 2002-2003: 1 workshop and seminar with a gender focus
	Target 2004-2005: 1 workshop and seminar with a gender focus

External factors

4.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (c) international organizations will provide cooperation; and (d) national institutions will be supportive of gender balance and mainstreaming issues.

Outputs

4.28 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — Disarmament and International Security Committee (First Committee):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on the potential use of weapons of mass destruction in terrorist acts (1); note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons (1); note by Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (1); Panel of Governmental Experts on the Issue of Missiles in All Its Aspects: final report (1); report of the Secretary-General on reducing nuclear dangers (2); report of the Secretary-General on follow-up on the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons* (2); report of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction (2); report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol (1); report of the Secretary-General on missiles (2); report of the Secretary-General on nuclear disarmament (2); report of the Secretary-General entitled "Towards a nuclear-weapon-free world: the need for a new agenda" (2); report of the Secretary-General on the establishment of a nuclear-weapon-free zone in the region of the Middle East (2); report of the Secretary-General on the risk of nuclear proliferation in the region of the Middle East (2);

(ii) Disarmament Commission: substantive servicing of meetings: working group (30);

(iii) Conference on facilitating the entry-into-force of the Comprehensive Nuclear-Test-Ban Treaty:

a. Substantive servicing of meetings: Bureau of the Annual Conference (2); meetings of the Annual Conference (6);

b. Parliamentary documentation: official documents (8); final report of the Conference (1);

(iv) Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons:

a. Substantive servicing of meetings. 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons: Bureau of the Review Conference (8); meetings of subsidiary bodies 2005 (25); plenary meetings (20); third session of the Preparatory Committee for the 2005 Review Conference: Bureau of the Preparatory Committee (including pre-session consultations) (4); plenary meetings (20);

b. Parliamentary documentation: 2005 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons: working papers (50); final document (1); official documents (30); third session of the Preparatory Committee for the 2005 Review Conference: official documents (20); report of the Preparatory Committee (1); working papers (15);

(v) Ad hoc expert groups: Panel of Governmental Experts on the Issue of Missiles in all Its Aspects:

a. Substantive servicing of meetings of the Panel (60);

b. Parliamentary documentation: working papers (10);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Booklets, fact sheets, wallcharts, information kits: information booklets on issues related to weapons of mass destruction (2);

(ii) Technical material: development and maintenance of a mechanism on the potential use of weapons of mass destruction in terrorist acts; maintenance of the web site of the Branch;

(iii) Promotion of legal instruments: follow-up on decisions of review conferences and meetings on disarmament agreements pertaining to weapons of mass destruction, including the compilation of replies for the annual information exchange of States parties to the Biological Weapons Convention on confidence-building measures;

(iv) Monitoring and assessing current and future trends with regard to weapons of mass destruction, maintaining a database containing relevant information with a view to assisting States parties in their negotiations at the conferences and meetings of multilateral disarmament agreements;

(v) Political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on the subject of weapons of mass destruction;

(vi) Seminars for outside users: workshops and symposiums on specific issues related to weapons of mass destruction.

Table 4.13 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 522.8	1 696.8	7	9
Non-post	489.7	571.4	-	-
Total	**2 012.5**	**2 268.2**	**7**	**9**

4.29 The amount of $1,696,800 will provide for the continuation of seven posts augmented by two additional posts, the establishment of 1 new P-5 post and 1 new General Service post. The posts would strengthen the capacity of the Weapons of Mass Destruction Branch by providing for a Deputy Chief who would also serve as Secretary of Conferences related to agreements concerning weapons of mass destruction. The post would have responsibility for implementation of the recommendations of the Policy Working Group concerning terrorism in the area of weapons of mass destruction. The non-post growth relates largely to the work of the Panel of Governmental Experts on the Issue of Missiles in All Their Aspects, and will provide for consultants and experts and travel of staff.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $2,322,600

4.30 The Conventional Arms Branch is responsible for the implementation of the subprogramme and will carry out all activities related to conventional weapons. The primary areas to be covered are small arms and light weapons, including the operation of the mechanism of the Coordinating Action on Small Arms; practical disarmament measures; transparency in reporting international arms transfers and national military expenditures; and disarmament and development, as well as emerging trends and other conventional disarmament issues. The adoption of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects by the United Nations Conference in July 2001 has generated new responsibilities for the subprogramme.

4.31 The end-users include Member States, departments and agencies within the United Nations system dealing with conventional disarmament issues, particularly small arms and light weapons, regional and subregional bodies, civil society, specialized non-governmental organizations and research institutes.

Table 4.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote greater mutual confidence among Member States in the field of conventional arms and to address the destabilizing and excessive accumulation of and illicit trafficking in and manufacture of small arms and light weapons.

Expected accomplishments	*Indicators of achievement*
(a) Greater awareness and understanding of new trends and developments in conventional arms issues	(a) Number of requests received for the staff of the Branch to give briefings, make presentations and participate in workshops and seminars on conventional arms issues, as well as requests for information materials through personal contacts and electronic components of the Branch *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 20 briefings, presentations and participation in workshops and seminars Target 2004-2005: 24 briefings, presentations and participation in workshops and seminars
(b) Wider participation in the United Nations Register of Conventional Arms and the standardized instrument for reporting military expenditures	(b) (i) Increase in the number of Member States participating in the United Nations Register of Conventional Arms *Performance measures*: 2000-2001: 116 Member States Estimate 2002-2003: 125 Member States Target 2004-2005: 130 Member States (ii) Increase in the number of Member States participating in the standardized instrument for reporting military expenditures *Performance measures*: 2000-2001: 60 Member States Estimate 2002-2003: 79 Member States Target 2004-2005: 85 Member States

(c) Momentum generated by the United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, held in 2001, and by the early implementation of the Programme of Action is maintained, and the small arms and light weapons issue remains high on the international security agenda	(c) (i) Increase in the number of initiatives by Member States aimed at combating illicit trafficking in small arms and light weapons *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 107 initiatives Target 2004-2005: 165 initiatives (ii) Satisfaction expressed by States for the assistance provided in the implementation of the Programme of Action *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 10 records of satisfaction Target 2004-2005: 20 records of satisfaction
(d) Greater use by Member States of the services provided by the Department in the area of practical disarmament measures	(d) Increase in the number of requests by Member States for assistance in developing weapons-collection and destruction programmes and other practical disarmament projects *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 12 requests by States Target 2004-2005: 15 requests by States
(e) Greater attention to gender balance in the hiring of consultants, the composition of expert groups and selection of participants in conferences, seminars and workshops organized by the Branch	(e) Improvement in the Branch's performance on hiring women consultants, as well as in gender balance of participants in expert groups, conferences, seminars and workshops organized by the Branch *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 10 per cent of women Target 2004-2005: 15 per cent of women

External factors

4.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) the required data will be received in full and on time; (d) extrabudgetary funding will be pledged and donated on time; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.33 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — Disarmament and International Security Committee (First Committee):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on conventional arms control at the regional and subregional levels (1); report of the Secretary-General on assistance to States for curbing the illicit trafficking in small arms and collecting them (2); report of the Secretary-General on consolidation of peace through practical disarmament measures (2); report of the Secretary-General on objective information on military matters, including transparency in military expenditures (2); report of the Secretary-General on the United Nations Register of Conventional Arms (2); report of the Secretary-General on the illicit trade in small arms and light weapons in all its aspects (2); report of the Secretary-General on the study by the Group of Governmental Experts on the Relationship between Disarmament and Development (1);

(ii) Disarmament Commission: substantive servicing of meetings (30);

(iii) Ad hoc expert groups: Group of Governmental Experts on the Relationship between Disarmament and Development: substantive servicing of meetings (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: information booklet on the United Nations Register of Conventional Arms: facts and figures;

(ii) Non-recurrent publications: booklet on the United Nations Register of Conventional Arms; booklet on the United Nations standardized instrument for reporting military expenditures; reports reflecting the outcome of projects undertaken within the framework of assistance to States on practical disarmament measures (6);

(iii) Press releases, press conferences: press releases on conventional arms issues;

(iv) Special events: special events;

(v) Technical material: maintenance of database on the United Nations Register of Conventional Arms; maintenance of database on the United Nations standardized instrument for reporting military expenditures; posting of information and relevant United Nations documents on the web page of the Conventional Arms Branch;

(vi) Promotion of legal instruments: informal meeting of delegates at United Nations Headquarters on the United Nations Register of Conventional Arms during meetings of the First Committee (2); meetings of the Coordinated Action on Small Arms mechanism (12); meetings of the group of interested States on practical disarmament measures (12); meetings of the High-Level Steering Group on Disarmament and Development (2); political

assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General on conventional arms issues;

(vii) Seminars for outside users: workshops and meetings on conventional arms issues, including small arms and light weapons; workshops on the relationship between disarmament and development (2);

(viii) Audio-visual resources: other activities in the framework of advocacy strategy (e.g., posters, exhibits, documentary films, etc.);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: advisory services at the request of the Governments, including field visits to monitor the implementation of existing practical disarmament projects and to evaluate additional projects proposed by Member States.

Table 4.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)			*Posts*	
Category	*2000-2001*	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget					
Post		1 762.3	1 924.6	9	9
Non-post		659.9	398.0	-	-
Total		**2 422.2**	**2 322.6**	**9**	**9**
Extrabudgetary	990.3	1 414.2	852.0		

4.34 The amount of $1,924,600 will provide for the continuation of nine posts. The non-post resources, reflecting a reduction of $261,900, will provide for consultants, travel of staff and maintenance to enable the office to carry out the activities described above. Resources for travel of representatives ($207,700) are discontinued as a result of the completion of work by the group of governmental experts examining the feasibility of developing an international instrument to identify and trace illicit trade in small arms and light weapons.

Subprogramme 4
Monitoring, database and information

Resource requirements (before recosting): $2,451,600

4.35 The subprogramme is implemented by the Monitoring, Database and Information Branch, which will continue to provide objective, impartial and up-to-date information on multilateral disarmament issues and activities to its end-users: Member States, States parties to multilateral agreements, intergovernmental organizations and institutions, departments and agencies of the United Nations system, research and educational institutions, civil society, especially non-governmental organizations, the media and the general public.

4.36 Outreach activities carried out under this subprogramme cover all aspects of multilateral disarmament, with emphasis on the Department's substantive priority areas of weapons of mass destruction and conventional weapons, particularly small arms and light weapons. The Branch will continue to carry out information and education activities in coordination with the other branches and departments, most notably the Department of Public Information, as well as with civil society

organizations, especially non-governmental and academic organizations. In the light of the endorsement by the General Assembly at its fifty-seventh session of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education, special focus will be devoted to disarmament and non-proliferation education activities. Furthermore, the subprogramme is increasingly exploiting the electronic medium for dissemination and exchange of information, especially by developing specialized web pages.

Table 4.16 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To provide Member States and the public with objective, impartial and up-to-date information on disarmament activities.

Expected accomplishments	*Indicators of achievement*
(a) Member States are better informed about matters that are or may be the subject of multilateral deliberations and negotiations in the field of disarmament	(a) (i) A record of opinions expressed by end-users on informational material and/or publications that they consider useful to them in carrying out their work *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 500 publications distributed Target 2004-2005: 500 publications distributed (ii) Support of Member States for the United Nations Disarmament Information Programme *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 20 sponsors of the relevant resolution Target 2004-2005: 20 sponsors of the relevant resolution
(b) Increased public interest in multilateral action in the field of disarmament	(b) (i) Number of requests from the public for briefings and for participation in meetings *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 30 requests from the public

	Target 2004-2005: 30 requests from the public (ii) Number of users of the Department's web site and organizations linking their web sites to it *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 940 users per day Target 2004-2005: 950 users per day
(c) Increased understanding of the need for gender balance in disarmament work and the incorporation of gender perspectives into information activities	(c) (i) Improved gender balance in the composition of the Secretary-General's Advisory Board on Disarmament Matters *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 27 per cent of women members Target 2004-2005: 30 per cent of women members (ii) Improved gender balance in the composition of governmental expert groups *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 30 per cent of women experts Target 2004-2005: 33 per cent of women experts (iii) Improved gender balance in the internship programme of the Department *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 47 per cent of women interns Target 2004-2005: 50 per cent of women interns

(iv) References to gender perspectives in the area of disarmament in official statements and publications

Performance measures:

2000-2001: N/A

Estimate 2002-2003: 3 references to gender perspectives

Target 2004-2005: 5 references to gender perspectives

External factors

4.37 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) public opinion will be supportive of applying the new standards; (d) the required data will be received in full and on time; and (e) national institutions will be supportive of gender balance issues.

Outputs

4.38 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly — Disarmament and International Security Committee (First Committee):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: note by the Secretary-General on the United Nations Institute for Disarmament Research (2); report of the Secretary-General on developments in the field of information and telecommunications in the context of international security (2); report of the Secretary-General on information and telecommunications in the context of international security (1); report of the Secretary-General on observance of environmental norms in the drafting and implementation of agreements on disarmament and arms control (2); report of the Secretary-General on promotion of multilateralism in the area of disarmament and non-proliferation (2); report of the Secretary-General on the Advisory Board on Disarmament Matters (2); report of the Secretary-General on the United Nations Disarmament Information Programme (1); report of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education study (1); report of the Secretary-General on the status of the Convention on Certain Conventional Weapons (2); report of the Secretary-General on verification in all its aspects, including the role of the United Nations in the field of verification (1);

(ii) Advisory Board on Disarmament Matters;

Substantive servicing of meetings. Annual sessions of the Advisory Board (4);

(iii) Ad hoc expert groups: group of governmental experts on information and telecommunications in the context of international security (3 sessions, 2004/2005);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Department for Disarmament Affairs Update (8); disarmament resolutions and decisions of the General Assembly (2); non-governmental organization event publication (2); occasional papers (4); *United Nations Disarmament Yearbook* (2);

(ii) Non-recurrent publications: ad hoc publications (pamphlets, brochures, publicity kits, guides, posters, etc. (4);

(iii) Exhibits, guided tours, lectures: briefings for visitors and outside groups; organization and training of interns hosted by the Department;

(iv) Substantive updating of disarmament exhibit of the United Nations guided tour route;

(v) Special events: disarmament activities of the Secretary-General's Messenger of Peace; implementation of Department for Disarmament Affairs small arms education project: peace and disarmament education initiatives for youth; inter-agency task force on disarmament and non-proliferation education; substantive and technical organization of non-governmental organization participation in multilateral disarmament conferences, as well as in special events;

(vi) Technical material: electronic publications: regular updating of the United Nations and disarmament web site <disarmament.un.org> (in cooperation with other branches); electronic publications: updating of power point presentations on disarmament; electronic publications: web posting of all print publications, except the *United Nations Disarmament Yearbook*; maintenance and updating of disarmament and non-proliferation education online resource site; maintenance of the disarmament reference library and updating of electronic library database;

(vii) Promotion of legal instruments: political assessments, research papers, compilations, background materials, briefs, talking points and statements;

(viii) Seminars for outside users: symposiums and panel discussions on disarmament issues (4).

Table 4.17 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 before recosting*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 762.2	1 867.5	8	10
Non-post	566.1	584.1	-	-
Total	**2 292.3**	**2 451.6**	**8**	**10**
Extrabudgetary	200.0	600.0	-	-

4.39 The amount of $1,867,500 will provide for the continuation of eight posts augmented by the establishment of two additional (1 P-3 and 1 General Service) posts. The resources under non-posts will enable the office to carry out the activities described above. The two new posts are required for handling information technology matters. In particular the P-3 staff member would be

responsible for the Department's web site design, development, coordination, evaluation and training of staff. The incumbent would also be responsible for the following web pages and resource sites mandated by the General Assembly: online exchange of information on measures to prevent terrorists from acquiring weapons of mass destruction; online exchange of information on national legislation on transfer of arms, military equipment and dual use of goods and technology; and the maintenance of an online disarmament and non-proliferation education resource site. The incumbent of the proposed new General Service post would serve as information and systems assistant responsible for electronic hardware and software upgrading, troubleshooting and the monitoring of applications developed by the Branch.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $2,328,900

4.40 It has been generally recognized that regional disarmament could play a vital role in promoting and enhancing international efforts towards global disarmament. Accordingly, this subprogramme is aimed at promoting and strengthening regional and subregional initiatives, with a view to promoting and strengthening international peace and security.

4.41 The subprogramme will be implemented by the Regional Disarmament Branch at Headquarters, the Regional Centre for Peace and Disarmament in Africa (Lomé), the Regional Centre for Peace and Disarmament in Asia and the Pacific (Kathmandu) and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (Lima).

Table 4.18 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced opportunities for regional cooperation among States and regional and subregional organizations in matters related to confidence-building measures, disarmament, peace, security and development issues	(a) (i) Increase in the number of joint disarmament-related projects and consultations undertaken at the national, subregional and regional levels *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 48 joint disarmament-related projects and consultations Target 2004-2005: 66 joint disarmament-related projects and consultations

	(ii) Increase in the number of disarmament-related events and activities organized with regional and subregional organizations in an effort to promote international peace and security *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 10 disarmament-related events and activities Target 2004-2005:14 disarmament-related events and activities
(b) Increased awareness of the value of regular consultations with regional and subregional organizations in the areas of disarmament, peace and security	(b) (i) Increase in requests for participation by Member States and regional and subregional organizations in meetings and other events organized by the regional centres, such as conferences, seminars, workshops, etc. *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 96 requests for participation by Member States and regional and subregional organizations Target 2004-2005: 170 requests for participation by Member States and regional and subregional organizations (ii) Increase in the exchange of information among regional and subregional organizations *Performance measures*: 2000-2001: N/A Estimate 2002-2003: 24 frequency (in terms of monthly or bimonthly) Target 2004-2005: 48 frequency (in terms of monthly or bimonthly)
(c) Greater awareness of the need to include gender perspectives in the efforts aimed at regional disarmament	(c) Increase in the number of projects and events on regional disarmament that include a gender perspective *Performance measures* 2000-2001: N/A Estimate 2002-2003: 1 project or event Target 2004-2005: 6 projects and events

External factors

4.42 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment will be supportive of disarmament efforts; (b) Member States will be willing to implement recommendations; (c) extrabudgetary funding will be pledged and contributed on time (this factor may prove to be critical in the light of apparently falling contributions to the regional centres); and (d) national institutions will be supportive of gender-mainstreaming issues.

Outputs

4.43 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget)

(i) General Assembly — Disarmament and International Security Committee (First Committee):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report of the Secretary-General on Mongolia's international security and nuclear-weapon-free status (1); report of the Secretary-General on strengthening peace and security in the Mediterranean (2); report of the Secretary-General on the United Nations Regional Centre for Peace and Disarmament in Africa (2); report of the Secretary-General on the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (2); report of the Secretary-General on the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); report of the Secretary-General on the United Nations Standing Advisory Committee on Security Questions in Central Africa (2);

(ii) Ad Hoc Committee on the Indian Ocean:

Substantive servicing of meetings (3);

(iii) Standing Advisory Committee on Security Questions in Central Africa:

Substantive servicing of meetings (4);

(iv) Standing Advisory Committee:

Substantive servicing of conferences, seminars, workshops and expert meetings (4);

(b) Other substantive activities (extrabudgetary)

(i) Recurrent publications: African Peace Bulletin (8); Disarmament Update in Africa (4); Latin America and Caribbean Policy Brief (12); Latin America and Caribbean Security Encyclopaedia (2); Regional Perspectives, Lima Centre (12); Study Series on African Conflicts (2);

(ii) Non-recurrent publications: ad hoc conference reports in the Lima and Lomé regional centres; Arms Embargoes and Sanctions in Africa from 1960 to 2002; fact sheets on the status of countries in the region in security-related agreements published by the Lima regional centre; Impact of Small Arms on Human Security in Africa; publications on regional meetings and cross-cutting issues by the Regional Disarmament Branch; brochure on the activities of the Kathmandu regional centre (2); brochure on the report of its activities, Lima centre (2); manual, syllabus and training materials published by

the Lima regional centre; publications on regional meetings by the Kathmandu regional centre (4);

(iii) Technical material: maintenance of the library at the Lomé regional centre;

(iv) Promotion of legal instruments: ad hoc support to Member States of the moratorium on the importation, exportation and manufacture of small arms and light weapons in West Africa in the context of the Programme for Coordination and Assistance for Security and Development in Africa; consultations and/or meetings with regional and subregional organizations in the regions of Africa, Asia and the Pacific, Europe, Latin America and the Caribbean and Western Asia (20); high-level expert group meeting, consisting of several non-governmental experts from the Asia-Pacific region, to identify pressing security and disarmament needs within the region and advise on activities to be carried out by the Kathmandu regional centre; monthly regional review on arms, disarmament, defence and security matters by the Regional Disarmament Branch; political assessments, research papers, compilations, background material, briefs, talking points and statements for the Secretary-General; regular provision of substantive support on Mongolia's international security and nuclear-weapon-free status; regular provision of substantive support on a nuclear-weapon-free zone in Central Asia; reports on conferences, seminars, workshops and expert meetings of the Standing Advisory Committee on Security Questions in Central Africa (4); research project on the routes and caches of illicit small arms in Africa; seminar series on the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-personnel Mines and on Their Destruction (10); workshop on the promotion of the universality of disarmament-related conventions and treaties (2);

(v) Seminars for outside users: regional disarmament meetings in the Asia-Pacific region (4); regional workshops on the follow-up to the 2001 United Nations Conference on the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (16); workshop on practical disarmament for sustainable development in Africa; workshop on small arms transparency and arms control regime in Africa; workshops and seminars on disarmament-related to cross-cutting issues (4); workshops and seminars on the role of women in disarmament, peace and security (4); workshops on confidence-building measures between the military and civilian authorities in Africa; workshops, seminars and training courses on various disarmament issues in the Latin America and the Caribbean region;

(c) Technical cooperation (extrabudgetary)

Training courses, seminars and workshops: Fellowship Programme of the Lomé Regional Centre on Peace, Security and Disarmament in Africa.

Table 4.19 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)			*Posts*	
Category	*2000-2001*	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget					
Post		1 610.5	1 793.5	8	9
Non-post		474.4	535.4	-	-
Total		**2 084.9**	**2 328.9**	**8**	**9**
Extrabudgetary	1 756.7	1 664.8	1 760.7	-	-

4.44 The amount of $1,793,500 will provide for the continuation of eight posts, augmented by the establishment of a new D-1 for the Chief of the Regional Branch, and it would also provide for general temporary assistance. The proposed new post is needed to strengthen the capacity of the Branch in providing the required level of coordination for regional activities, including the work of the regional centres. The D-1 staff member would coordinate and supervise the implementation of mandates on issues related to regional disarmament, would ensure cohesiveness in the implementation of regional activities throughout the Department for Disarmament Affairs, between the Department and other departments and offices and between the Department (United Nations) and outside entities. The non-post resources will enable the office to carry out the activities described above. Growth in these resources relates to two activities of the Standing Advisory Committee on Security Questions in Central Africa.

D. Programme support

Resource requirements (before recosting): $1,072,900

4.45 The Executive Office provides support services to the Department for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support to policy-making organs and other meetings, as required.

Table 4.20 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	592.4	592.4	3	3
Non-post	499.9	480 5	-	-
Total	**1 092.3**	**1 072.9**	**3**	**3**

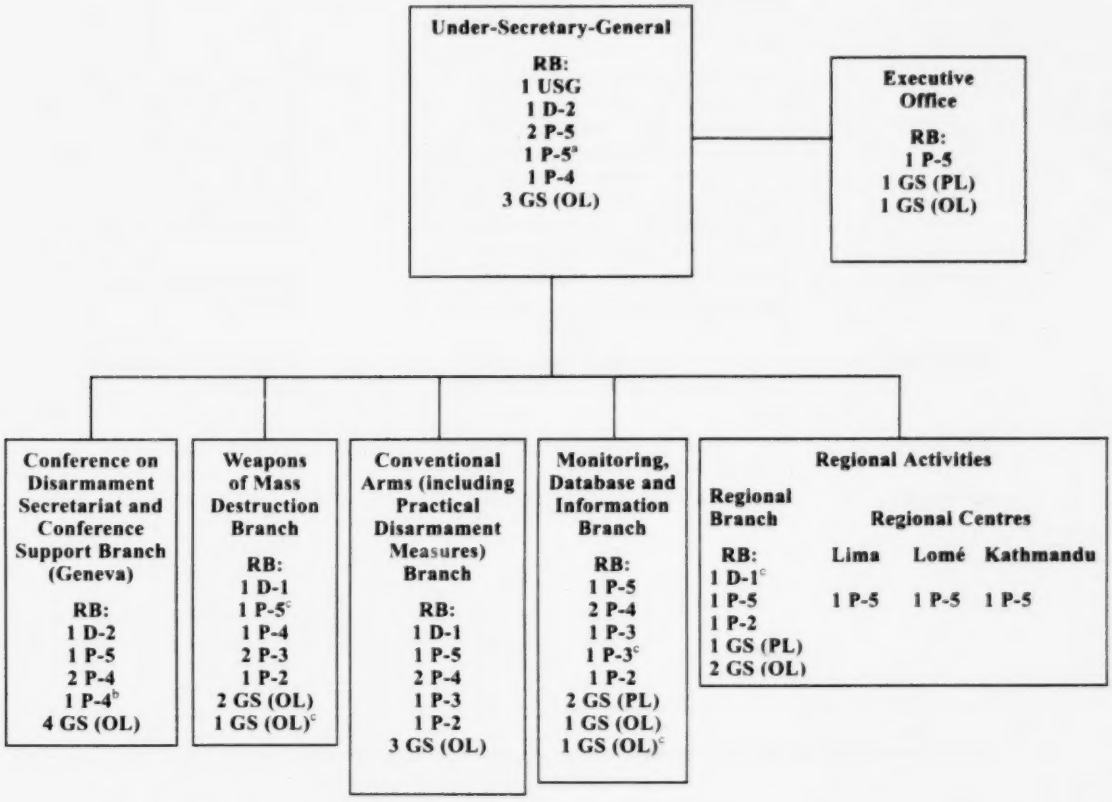
4.46 The amount of $592,400 provides for the continuation of three posts. The non-post resources, reflecting a reduction of requirements, relates mainly to general operating expenses and furniture and equipment. However, the component of general temporary assistance would be reduced as a result of the discontinuation of the *Repertory of Practice of United Nations Organs*.

Table 4.21 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/54/7, chap. II)	
The Advisory Committee requested that payment of daily subsistence allowance to fellows be monitored in order to ensure that such payments were warranted (para. II.23).	With the assistance of the Compensation and Classification Policy Unit of the Office of Human Resources Management, the Department initiated a process of compiling information for determining whether daily subsistence allowance or a stipend should be paid. Beginning in 2000, the disarmament fellows were required to complete a questionnaire on room and meal costs. The Department plans to make this questionnaire a regular part of the evaluation process of the programme. At this stage, as long as the length of stay in each city continues to be less than 30 days, making it difficult to arrange for short-term accommodation and necessitating that the fellows pay standard commercial room rates, the Organization will continue to pay daily subsistence allowance in order not to impose hardship on the fellows.

Department for Disarmament Affairs

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; GS, General Service; OL, Other level; PL, Principal level.

[a] Regularization of the post redeployed from the Geneva Branch to the Office of the Director.

[b] Regularization of the post redeployed from the Office of the Director.

[c] New posts.

Annex

Recurrent outputs not to be carried out in the biennium 2004-2005

A/56/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
4.21 (a) (iii) b	Annual conferences of States parties to Amended Protocol II to the Convention on Certain Conventional Weapons: background papers	1	No request from States parties
	Final document of the Fifth Review Conference of the States parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction, none; the final document was to have been adopted at the Fifth Review Conference in 2001	1	Final document of the Fifth Review Conference of the States parties to the Convention (BWC/CONF.V/17) was adopted on 14 November 2002, at the conclusion of the resumed session of the Conference
4.29 (a) (i) b	Report of the Secretary-General on the relationship between disarmament and development (A, C, E, F, R, S)	2	No request by the General Assembly
4.29 (a) (iii)	Group of Governmental Experts on the United Nations Register of Conventional Arms	3	Group to be convened and concluded in 2003
4.38 (b) (i)	Fact sheets on disarmament in Asia and the Pacific (E only)	4	Functioning web site
4.38 (b) (ii)	*Repertory of Practice of United Nations Organs*	1	As part of the actions to improve publications, all programme budget outputs related to the production of the *Repertory of Practice of United Nations Organs* have been eliminated from these proposals as it will no longer be produced by the United Nations
Total		**12**	

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Proposed programme budget for the biennium 2004-2005*

Part II
Political affairs

Section 5
Peacekeeping operations

(Programme 3 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

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Section 5
Peacekeeping operations

(Programme 3 of the medium-term plan for the period 2002-2005)

Overview

5.1 The Department of Peacekeeping Operations is responsible for the implementation of the programme of work under this section. Under subsection A, provision is made for the Department of Peacekeeping Operations, consisting of the Office of the Under-Secretary-General, the Office of Operations, the Office of Mission Support, the Military Division, the Civilian Police Division, the Mine Action Service and the Executive Office. Subsection B contains the budgets of the two peacekeeping missions funded from the regular budget, namely, the United Nations Truce Supervision Organization (UNTSO) and the United Nations Military Observer Group in India and Pakistan (UNMOGIP).

5.2 The activities for which the Department of Peacekeeping Operations is responsible fall within the framework of programme 3, Peacekeeping operations, of the revised medium-term plan for the period 2002-2005.

5.3 The overall purpose of the programme is the maintenance of peace and security through the deployment of peacekeeping operations in accordance with the principles and provisions of the Charter of the United Nations. The legislative authority for the programme derives from the principles and purposes of the Charter of the United Nations. The mandates of the programme are provided in Security Council resolutions and in General Assembly resolutions on the comprehensive review of the whole question of peacekeeping operations in all their aspects, the administrative and budgetary aspects of the financing of United Nations peacekeeping operations and assistance in mine clearance. In respect of peacekeeping operations, legislative authority derives from decisions and resolutions of the Security Council related to particular operations.

5.4 The overall strategy for meeting the programme's objectives is based on the close coordination of four interdependent and complementary subprogrammes. The strategy focuses on developing the capacity to address a wide variety of conflict situations and to plan, establish, manage and direct existing and future peacekeeping operations. This will be achieved through the timely and effective response to Security Council mandates in implementing peace agreements agreed to by the parties to a conflict. Such mandates may provide for the monitoring of ceasefires and buffer zones to prevent conflict situations from escalating while ways to resolve the conflict peacefully are being pursued or to deter conflicts from spilling over borders or escalating further. If mandated by the Security Council, the programme will assist in delivering humanitarian assistance, disarming and demobilizing ex-combatants, reforming military establishments, establishing and monitoring police forces and promoting electoral and judicial reform. If required by legislative bodies, the programme will maintain law and order and assume responsibility for a transitional administration or executive law enforcement.

5.5 The programme will support such activity by ensuring the effective planning of United Nations peacekeeping operations in coordination with the wider United Nations system, the unity of command of such operations, efficient and responsive daily communication with and the provision of guidance to the field, the provision of effective logistical and administrative support to all field missions and the coordination of demining activities. The programme will also strengthen cooperation with regional arrangements, where appropriate and when the mandate and scope of regional arrangements and agencies allow them to do so, so as to enhance the capability of the international community to maintain international peace and security. The Department will ensure

a continuous flow of information to and from Member States in all phases of peacekeeping operations. This will include communications with the Security Council, as well as the dissemination of information to troop contributors in an effective and timely manner to enable them to make informed decisions on their participation in peacekeeping operations. The Department will also continue to develop and implement innovative strategies aimed at achieving gender parity on as wide a geographical basis as possible in all aspects of peacekeeping operations. Finally, the programme will pay particular attention to efforts to enhance the safety and security of peacekeepers in the field.

5.6 The Organization's capacity to recognize successful practices from current and past operations and to integrate them into other ongoing or future missions will be critical to its ability to better respond to conflict situations where a peacekeeping operation might be needed. Because of this, the Department of Peacekeeping Operations will enhance its development of best practices, which will, in turn, add to its institutional memory. The programme will serve as the focal point on peacekeeping-related issues in coordination with other departments and agencies in the United Nations system, such as the Department of Political Affairs, the Office for the Coordination of Humanitarian Affairs, the United Nations Development Programme and the Office of the United Nations High Commissioner for Refugees, among others.

5.7 Under subsection A, Department of Peacekeeping Operations, a new subprogramme 4, Mine action coordination, has been added pursuant to the revised medium-term plan for the period 2002-2005, as approved by the General Assembly in its resolution 57/282 of 20 December 2002. Executive direction and management is presented for the first time in the results-based-budgeting format. Similarly, under subsection B, Peacekeeping missions, the narrative for the two peacekeeping missions funded from the regular budget has been presented in terms of objectives, expected accomplishments and indicators of achievements.

Table 5.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Executive direction and management	3	4
Programme of work	-	-
1. Operations	1	2
2. Mission support	2	4
3. Military and civilian police advice and planning	2	3
4. Mine action coordination	1	2
Peacekeeping missions	0	0
1. UNTSO	2	4
2. UNMOGIP	1	1
Total	**12**	**20**

5.8 The overall level of resources under the regular budget for the biennium 2004-2005 amounts to $80,572,500, consisting of resources for the Department of Peacekeeping Operations ($15,885,200) and resources related to UNTSO ($52,100,100) and UNMOGIP ($12,587,200). The regular budget resources for the section reflect an increase of $2,372,400 compared with the revised appropriation for the biennium 2002-2003. The increase relates to growth of $1,282,300 under subsection A, Department of Peacekeeping Operations, and $1,090,100 under subsection B, Peacekeeping missions.

5.9 The resource growth of $1,282,300 for the Department of Peacekeeping Operations is almost entirely attributable to the transfer of six posts (1 P-5, 3 P-3, 1 P-2 and 1 General Service (Other level)) of the Cartographic Section from the Department of Public Information to the Department of Peacekeeping Operations. The General Assembly, in its resolution 57/300 of 20 December 2002, noted the proposal of the Secretary-General (see A/57/387 and Corr.1) to transfer the functions and resources of the Cartographic Section from the Department of Public Information to the Department of Peacekeeping Operations and decided to consider the proposal in the context of the proposed programme budget for the biennium 2004-2005. Accordingly, the corresponding transfer is included in the present proposal. Included in the estimates is the conversion to regular budget posts of one P-4 and one P-3 in the Mine Action Service, that were previously funded from the Voluntary Trust Fund for Assistance in Mine Action. Consistent with the request for resources in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2003 to 30 June 2004 (A/57/732), where common service costs, such as general operating expenses, supplies and materials and furniture and equipment related to support account posts have been requested under that budget, in the current presentation, common service resources reflect just the operational costs of posts funded from the regular budget.

5.10 The resources provided under the regular budget for the Department of Peacekeeping Operations, amounting to $15,885,200 for the biennium 2004-2005, do not encompass the full requirements for the activities to be carried out by the Department. The ability of the Department to carry out its activities has been and will continue to be dependent on the provision of extrabudgetary resources, primarily through the support account for peacekeeping operations. With the implementation of many of the proposals in the report of the Panel on United Nations Peace Operations (A/55/305-S/2000/809) and the provision of additional resources by the General Assembly to the Department under the support account for peacekeeping operations, significant improvements have been made in the Department's ability to deploy and manage complex peacekeeping and peace-building operations. Based on the report of the Secretary-General on the budget for the support account for 2003/04, projected on a biennial basis, resources from the support account are estimated at $136,705,400 for 2004-2005, including 540 posts.

5.11 Other than the support account, extrabudgetary resources amounting to $70,581,000 are estimated under subsection A (of which $69,553,600 reflects contributions to the Voluntary Trust Fund for Assistance in Mine Action, including 17 posts), which will be used to support the programme of work of the Department.

5.12 An increase of $1,090,100 related to UNTSO ($948,800) and UNMOGIP ($141,300) is shown under subsection B.

5.13 The increase of $948,800 for UNTSO reflects in large part the partial restoration of across-the-board reductions of $1,149,500 applied to the appropriations requested for the mission by the General Assembly in its resolution 56/253 of 24 December 2001. The increase of $141,300 under UNMOGIP is attributable mainly to the decision of the Office of the United Nations Security Coordinator to extend payment for residential security measures to military observers.

5.14 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 5.2 and as described under "outputs" for each subprogramme.

Table 5.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	-	40	40
Non-recurrent	-	-	-
Total	-	**40**	**40**

5.15 The percentage distribution of resources under this section is as shown in table 5.3.

Table 5.3 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
A. Department of Peacekeeping Operations		
1. Executive direction and management	1.8	3.8
2. Programme of work		
Subprogramme 1. Operations	7.7	6.7
Subprogramme 2. Mission support	6.3	33.5
Subprogramme 3. Military and civilian police advice and planning	1.2	13.9
Subprogramme 4: Mine action coordination	0.6	34.2
Subtotal 2	**15.8**	**88.3**
3. Programme support	1.7	8.0
Subtotal A	**19.4**	**100.0**
B. Peacekeeping missions		
1. UNTSO	64.1	-
2. UNMOGIP	16.5	-
Subtotal B	**80.6**	-
Total	**100.0**	**100.0**

5.16 The resource growth for regular budget resources amounts to 3.0 per cent at 2002-2003 rates, as shown in table 5.4.

Table 5.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Department of Peacekeeping Operations	11 594.4	14 602.9	1 282.3	8.7	15 885.2	1 163.6	17 048.8
Peacekeeping missions	58 305.2	63 597.2	1 090.1	1.7	64 687.3	6 319.7	71 007.0
Total	**69 899.6**	**78 200.1**	**2 372.4**	**3.0**	**80 572.5**	**7 483.3**	**88 055.8**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**103 522.3**	**171 131.5**	**207 286.4**
Total (1) and (2)	**173 421.9**	**249 331.6**	**295 342.2**

Table 5.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	6	6	-	-	4	4	10	10
D-1	7	7	-	-	7	8	14	15
P-5	7	8	-	-	33	34	40	42
P-4/3	13	18	-	-	294	292	307	310
P-2/1	7	8	-	-	11	11	18	19
Subtotal	**44**	**51**	**-**	**-**	**349**	**349**	**393**	**400**
General Service								
Principal level	1	1	-	-	16	16	17	17
Other level	22	23	-	-	193	194	215	217
Subtotal	**23**	**24**	**-**	**-**	**209**	**210**	**232**	**234**
Other categories								
Security Service	-	-	-	-	-	-	-	-
Local level	157	157	-	-	-	-	157	157
Field Service	130	130	-	-	-	-	130	130
Trades and Crafts	-	-	-	-	-	-	-	-
Subtotal	**287**	**287**	**-**	**-**	**-**	**-**	**287**	**287**
Total	354	362	-	-	558[a]	559[b]	912	921

[a] Includes 537 posts funded from the support account for peacekeeping operations (3 D-2, 7 D-1, 31 P-5, 145 P-4, 137 P-3, 11 P-2, 16 General Service (Principal level) and 187 General Service (Other level)); 19 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-2, 2 P-5, 3 P-4, 8 P-3 and 5 General Service (Other level)); and 2 posts (1 P-3 and 1 General Service (Other level)) funded from the special account in support of extrabudgetary substantive activities.

[b] Includes 540 posts funded from the support account for peacekeeping operations (3 D-2, 8 D-1, 32 P-5, 145 P-4, 137 P-3, 11 P-2, 16 General Service (Principal level) and 188 General Service (Other level)); 17 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-2, 2 P-5, 2 P-4, 7 P-3 and 5 General Service (Other level)); and 2 posts (1 P-3 and 1 General Service (Other level)) funded from the special account in support of extrabudgetary substantive activities.

A. Department of Peacekeeping Operations

5.17 The estimated percentage distribution of the resources of the programme in the biennium 2004-2005 is shown in table 5.6.

Table 5.6 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	9.3	3.8
Programme of work		
Subprogramme 1. Operations	40.0	6.7
Subprogramme 2. Mission support	32.6	33.5
Subprogramme 3. Military and civilian police advice and planning	6.2	13.8
Subprogramme 4. Mine action coordination	3.0	34.2
Subtotal	**91.1**	**92.0**
Programme support	8.9	8.0
Total	**100.0**	**100.0**

5.18 The distribution of resources by component is summarized in table 5.7.

Table 5.7 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Executive direction and management	3 187.2	1 460.4	1.4	-	1 461.8	118.9	1 580.7
Programme of work							
1. Operations	3 503.7	4 897.6	1 421.6	29.0	6 319.2	501.2	6 820.4
2. Mission support	3 992.3	5 195.3	(0 2)	-	5 195.1	366.5	5 561.6
3. Military and civilian police advice and planning	911.2	981.5	1.2	0.1	982.7	74.1	1 056.8
4. Mine action coordination	-	-	480.1	-	480.1	31.8	511.9
Programme support	-	2 068.1	(621.8)	(30.0)	1 446.3	71.1	1 517.4
Subtotal	**11 594.4**	**14 602.9**	**1 282.3**	**8.7**	**15 885.2**	**1 163.6**	**17 048.8**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2002-2003 appropriation*	*2004-2005 estimate*
Total	**103 522.3**	**171 131.5**	**207 286.4**
Total (1) and (2)	**115 116.7**	**185 734.4**	**224 335.2**

Table 5.8 **Post requirements**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	5	5	-	-	4	4	9	9
D-1	5	5	-	-	7	8	12	13
P-5	5	6	-	-	33	34	38	40
P-4/3	11	16	-	-	294	292	305	308
P-2/1	7	8	-	-	11	11	18	19
Subtotal	**36**	**43**	**-**	**-**	**349**	**349**	**385**	**392**
General Service								
Principal level	-	-	-	-	16	16	16	16
Other level	20	21	-	-	193	194	213	215
Subtotal	**20**	**21**	**-**	**-**	**209**	**210**	**229**	**231**
Total	**56**	**64**	**-**	**-**	**558**[a]	**559**[b]	**614**	**623**

[a] Includes 537 posts funded from the support account for peacekeeping operations (3 D-2, 7 D-1, 31 P-5, 145 P-4, 137 P-3, 11 P-2, 16 General Service (Principal level) and 187 General Service (Other level)); 19 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-2, 2 P-5, 3 P-4, 8 P-3 and 5 General Service (Other level)); and 2 posts (1 P-3 and 1 General Service (Other level)) funded from the special account in support of extrabudgetary substantive activities.

[b] Includes 540 posts funded from the support account for peacekeeping operations (3 D-2, 8 D-1, 32 P-5, 145 P-4, 137 P-3, 11 P-2, 16 General Service (Principal level) and 188 General Service (Other level)); 17 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-2, 2 P-5, 2 P-4, 7 P-3 and 5 General Service (Other level)); and 2 posts (1 P-3 and 1 General Service (Other level)) funded from the special account in support of extrabudgetary substantive activities.

1. Executive direction and management

Resource requirements (before recosting): $1,461,800

5.19 The Office of the Under-Secretary-General consists of the front office of the Under-Secretary-General, the Peacekeeping Best Practices Unit and the Executive Office. In line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions, as approved by the General Assembly in its resolution 54/249 of 23 December 1999, the resources related to the Executive Office are presented under programme support.

5.20 The Under-Secretary-General directs and controls United Nations peacekeeping operations on behalf of the Secretary-General and formulates guidelines and policies for those operations on the basis of Security Council mandates. He also advises the Council on all matters related to peacekeeping activities and policy and maintains high-level contact with parties to conflict and Member States, particularly the Security Council and troop contributors, in the implementation of the mandates of the Council. The whole Department supports this work.

5.21 The Office of the Under-Secretary-General manages the day-to-day functioning of the Department and undertakes medium- and long-term planning; conducts policy analysis, captures best practices and builds on lessons learned to develop or update cross-cutting policies, guidelines and standard

operating procedures; conducts generic mission planning; and services the Special Committee on Peacekeeping Operations. The Office also serves as the link between the Department's field operations and other departments with lead substantive responsibilities, such as the Department of Public Information and in such areas as security and gender mainstreaming, where the lead responsibility and technical expertise is located elsewhere in the Secretariat or in United Nations programmes, funds or agencies.

Table 5.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments	*Indicators of achievement*
(a) Programme of work is effectively managed and supported by staff and financial resources	(a) (i) Positive feedback on the Department's work expressed by the Fourth Committee and in the report of the Special Committee on Peacekeeping Operations (ii) Timely recruitment and placement of staff
(b) Identification of emerging issues that require attention by Member States	(b) Endorsement of the Department's recommendations by the Fourth Committee and in the report of the Special Committee on Peacekeeping Operations
(c) Increased understanding and recognition of gender issues in peacekeeping operations	(c) The extent to which gender issues are addressed in peacekeeping missions

Table 5.10 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	1 396.5	1 396.5	6	6
Non-post	63.9	65.3	0	0
Total	**1 460.4**	**1 461.8**	**6**	**6**
Extrabudgetary	5 035.1	7 819.6	28	30

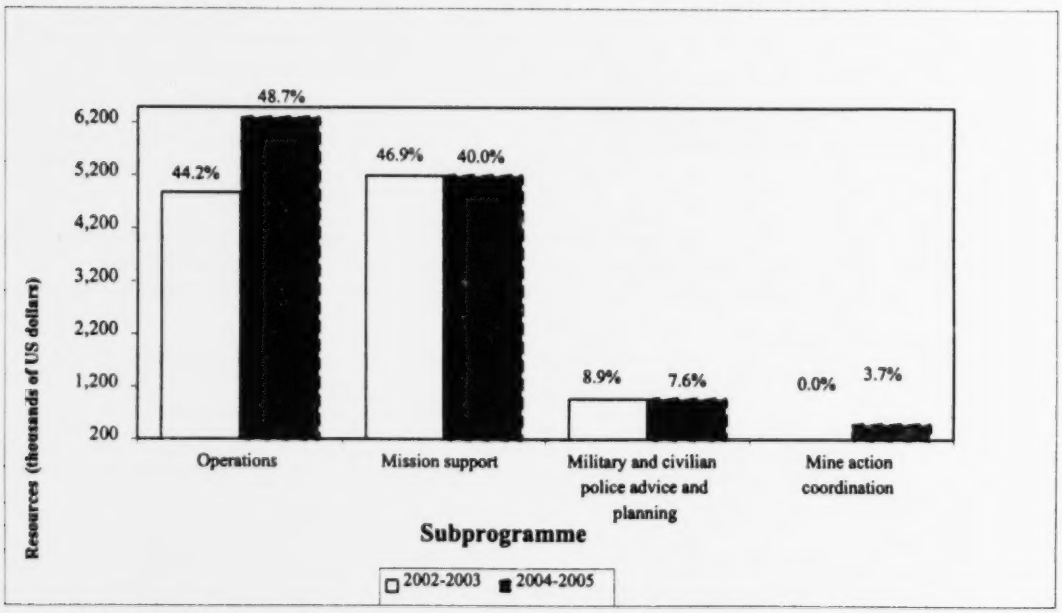
5.22 The amount of $1,461,800 provides for the continuation of six posts in the Office of the Under-Secretary-General. Non-post resources relate to travel undertaken by the staff of the Office and hospitality for the Department as a whole. The minor increase under non-post resources reflects internal redeployments within the Department.

2. Programme of work

Table 5.11 **Resource requirements by subprogramme**

Subprogramme	Resources (thousands of United States dollars) 2002-2003	Resources (thousands of United States dollars) 2004-2005 (before recosting)	Posts 2002-2003	Posts 2004-2005
Programme of work				
1. Operations	4 897.6	6 319.2	19	25
2. Mission support	5 195.3	5 195.1	26	26
3. Military and civilian police advice and planning	981.5	982.7	4	4
4. Mine action coordination	-	480.1	0	2
Total	**11 074.4**	**12 977.1**	**49**	**57**
Extrabudgetary	158 182.3	181 615.9	517	516

Regular budget resource requirements by subprogramme



Subprogramme 1
Operations

Resource requirements (before recosting): $6,319,200

5.23 This subprogramme is under the responsibility of the Office of Operations, which is headed by an Assistant Secretary-General and consists of three regional divisions, each responsible for a number

of peacekeeping operations, and the Situation Centre. The programme of work has been formulated on the basis of subprogramme 1 of programme 3 of the revised medium-term plan for the period 2002-2005.

Table 5.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure the effective and rapid implementation of Security Council mandates by increasing the capacity of the Organization to plan, establish and manage peacekeeping operations.

Expected accomplishments	*Indicators of achievement*
Reduction in and/or cessation of hostilities in areas of conflict through the fulfilment of Security Council mandates where peacekeeping operations are deployed	(i) Reduction in the time required to complete the mission-planning process, in line with Security Council demands *Performance measures*: 2000-2001: 12 weeks from authorization to completion of the plan Estimate 2002-2003: 10 weeks from authorization to completion of the plan Target 2004-2005: 10 weeks from authorization to completion of the plan (ii) Percentage of benchmarks met by missions in mandate implementation within expected time frame *Performance measures*: 2000-2001: 80 per cent of benchmarks Estimate 2002-2003: 80 per cent of benchmarks Target 2004-2005: 80 per cent of benchmarks

External factors

5.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the parties to conflicts are willing to resolve their disputes and cooperate with the United Nations in carrying out Security Council mandates and that other parties (Member States, regional organizations, etc.) are willing to play their respective roles through the provision of political support, manpower, logistics and the financial resources necessary for the implementation of the peace process.

Outputs

5.25 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly: parliamentary documentation. Provision of background information and advice to the Assembly on matters related to peacekeeping operations;

(ii) Security Council:

a. Substantive servicing of meetings. Oral briefings to the Council on various issues related to peacekeeping;

b. Parliamentary documentation. Reports to the Council on various issues related to peacekeeping;

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Fact-finding missions: participation in reconnaissance missions to review the operational situation on the ground and to prepare concepts of operations and conduct of an ongoing review of concepts of operation for peacekeeping missions;

(ii) Technical material: issuance of directives and substantive guidance on operational matters; monitoring of activities of peacekeeping operations; and reporting to peacekeeping operations on actions and recommendations of the Security Council.

Table 5.13 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	4 828.3	6 254.7	19	25
Non-post	69.3	64.5	0	0
Total	**4 897.6**	**6 319.2**	**19**	**25**
Extrabudgetary	13 013.0	13 809.6	60	60

5.26 Resources in the amount of $6,254,700 will provide for the continuation of 19 posts and the inward redeployment of 6 posts (1 P-5, 3 P-3, 1 P-2 and 1 General Service (Other level)) from the Cartographic Section of the Department of Public Information to the Department of Peacekeeping Operations. In view of the fact that a significant activity of the Section is the production of cartographic products and geographical information services in response to the requirements of the Security Council during its deliberations on peacekeeping operations, the Secretary-General, in his report on strengthening of the United Nations: an agenda for change (A/57/387 and Corr.1), proposed the transfer of the Cartographic Section from the Department of Public Information to the Department of Peacekeeping Operations. The General Assembly, in its resolution 57/300 of 20 December 2002, noted the proposal of the Secretary-General to transfer the functions and resources of the Cartographic Section from the Department of Public Information to the Department of Peacekeeping Operations, while maintaining the services currently provided to users outside the Department of Peacekeeping Operations, and decided to consider the proposal in the context of the proposed programme budget for the biennium 2004-2005. Accordingly, the corresponding transfer is included in the present proposal. The increase under this heading reflects those transfers, as well as the full cost of a D-2 post approved in the biennium 2002-2003.

5.27 Under non-post objects of expenditure, the resources of $64,500 relate to travel of the staff of the Office to attend seminars and conferences of regional organizations on peacekeeping activities as well as regional meetings of troop-contributing countries; travel to accompany the Secretary-General; and travel in connection with assessment missions for potential new operations. Provision is also made for the translation into five official languages of papers and studies prepared by the Office.

Subprogramme 2
Mission support

Resource requirements (before recosting): $5,195,100

5.28 The subprogramme is implemented by the Office of Mission Support, which is under the direct responsibility of the Assistant Secretary-General. The Office comprises the Logistics Support Division and the Administrative Support Division, which includes the Finance Management and Support Service and the Personnel Management and Support Service. The programme of work has been formulated on the basis of subprogramme 2 of programme 3 of the medium-term plan for the period 2002-2005.

Table 5.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure the provision of timely and effective administrative and logistical support to peacekeeping operations, as well as other activities, including training in the field authorized by the United Nations.

Expected accomplishments	*Indicators of achievement*
(a) Improved and increased operational readiness through effective, expeditious and coordinated planning and deployment of field missions	(a) Degree of completeness of strategic deployment stock modules *Performance measures*: 2000-2001: 0 per cent Estimate 2002-2003: 80 per cent Target 2004-2005: 100 per cent
(b) Better management of field missions by meeting their needs	(b) (i) Reduction in the duration of the liquidation process *Performance measures*: Estimate 2002-2003: 8 years Target 2004-2005: 4 years (ii) Timeliness of the processing and settling of claims of troop-contributing countries by the Claims and Information Management Section

	Performance measures:
	2000-2001: 12 months
	Estimate 2002-2003: 6 months
	Target 2004-2005: 6 months
	(iii) Increased percentage of field missions receiving immediate operational requirements on the required date
	Performance measures:
	2000-2001: 50 per cent
	Estimate 2002-2003: 80 per cent
	Target 2004-2005: 95 per cent

External factors

5.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Office of Mission Support is adequately prepared to respond to General Assembly and Security Council mandates.

Outputs

5.30 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary)

(i) General Assembly: parliamentary documentation. Preparation of inputs to reports of the Secretary-General to the General Assembly on personnel matters and reports to the Assembly on death and disability and on implementation of the revised contingent-owned equipment arrangements;

(ii) Administrative and Budgetary Committee (Fifth Committee): substantive servicing of meetings. Participation in the deliberations of the Fifth Committee (160) and the Advisory Committee on Administrative and Budgetary Questions;

(b) Conference services, administration and oversight (regular budget and extrabudgetary):

(i) Human resources management: administration of contracts, salaries, allowances and benefits of field staff; provision of a career management programme for civilian personnel in peacekeeping missions; commencement of a review of conditions of service of field staff; provision of guidance and advice on human resources management in peacekeeping missions; recruitment and assignment of civilian staff to field missions; provision of a training module for administrative support of field missions; and provision of updated field personnel policies and procedures and updated staffing tables and rosters;

(ii) Programme planning, budget and accounts: certification of claims from troop-contributing countries for supplies and services, death and disability payments and contingent-owned equipment, including consultations with relevant Member States; final submission of budgetary requirements and budget performance report to the

Controller for existing missions and requirements for new missions; financial liquidation of field missions, including finalization of field accounts and assessments of loss or damage to United Nations assets; provision of guidance and advice on financial and budgetary matters to field missions; provision of guidance and advice on peacekeeping trust funds and finalization of reports to donors; monthly financial management reports, by cost centre, for all active missions; and updated computerized administrative systems, guidelines and procedures related to field finance and budget management;

(iii) Central support services: coordinated logistical and specialist support at the time of the start-up and liquidation of field missions; global support plan for logistics, communications, information technology and specialist support; global preparedness contracts for movement support, rations, fuel, field services and other major services, including standardization of contract specifications; provision of guidance and support to field missions on various logistical systems; inventory reports on global assets of peacekeeping operations; master plans, policies and procedures for accommodations; engineering support services, including templates for contracts and standards for medical support; movement of contingent personnel and equipment to and from assigned missions; provision of overall support and guidance to field missions with respect to logistics and communications, including geographic information system support; and a regulatory framework for the provision of logistics, specialist services and communications support to field missions.

Table 5.15 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	5 150.4	5 150.4	26	26
Non-post	44.9	44.7	0	0
Total	**5 195.3**	**5 195.1**	**26**	**26**
Extrabudgetary	73 882.2	69 480.2	331	332

5.31 Resources in the amount of $5,150,400 will provide for the continuation of 26 posts. Under non-post objects of the expenditure, the resources of $44,700 relate to travel of the staff of the Office to attend seminars and conferences of regional organizations on peacekeeping activities and travel in connection with assessment missions for potential new operations. Provision is also made for the translation into five official languages of papers and studies prepared by the Office.

Subprogramme 3
Military and civilian police advice and planning

Resource requirements (before recosting): $982,700

5.32 The subprogramme is under the responsibility of the Military Division and the Civilian Police Division, each of which reports directly to the Under-Secretary-General for Peacekeeping

Operations. The programme of work has been formulated on the basis of subprogramme 3 of programme 3 of the revised medium-term plan for the period 2002-2005.

Table 5.16 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective: To ensure the effective and expeditious planning and deployment of military and civilian police components of peacekeeping operations.

Expected accomplishments	*Indicators of achievement*
(a) Effective establishment of military and civilian police components of peacekeeping missions	(a) (i) A reduction in the time required for the deployment of military and civilian police components *Performance measures*: 2000-2001: 240 days Estimate 2002-2003: 150 days Target 2004-2005: 90 days (ii) An increase in the number of Member States contributing to the standby arrangements *Performance measures*: 2000-2001: 73 Member States Estimate 2002-2003: 75 Member States Target 2004-2005: 90 Member States
(b) Improved capacity for decision-making on military and civilian police components	(b) Increased utilization of the standby arrangements system *Performance measures*: 2000-2001: personnel/units are utilized 0 times Estimate 2002-2003: personnel/units are utilized 3 times Target 2004-2005: personnel/units are utilized 5 times

External factors

5.33 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that Member States will contribute the required military and civilian police components to peacekeeping missions and that the resources will be provided in a timely manner to effect deployment.

Outputs

5.34 During the biennium, the following outputs will be delivered: other substantive activities (regular budget and extrabudgetary):

(a) Recurrent publications: guidelines, manuals and other relevant material;

(b) Technical material: provision of advice on military and civilian police matters to components of the Secretariat and field missions; provision of advice to Member States and the Office of Mission Support on the suitability of equipment for use in peacekeeping missions; provision of advice to Member States on the selection of candidates and units for United Nations field missions; updated electronic database on peacekeeping operations training, with specific emphasis on training initiatives in Africa; development of comprehensive operational concepts and plans for the military and civilian police components of new and ongoing field missions; development of contingency plans to meet potential situations; the efficient induction, rotation and repatriation of military and civilian police components in existing and new missions; contribution of inputs to the development of policies related to military and civilian police components; rapid deployment through the use of the standby arrangements database; standardization of operational procedures for military and civilian police in all United Nations missions; updated database for the standby arrangements and for the requirements of potential and current troop contributors;

(c) Seminars for outside users: provision of advice on training for peacekeeping operations at international and inter-agency workshops and seminars; provision of briefings, as required, on the current situation in all mission areas involving military and civilian police; conduct of United Nations training and assistance team courses for Member States; conduct of train-the-trainer workshops; and formation of partnerships with the major regional and national peace operation training centres.

Table 5.17 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	918.5	918.5	4	4
Non-post	63.0	64.2	0	0
Total	**981.5**	**982.7**	**4**	**4**
Extrabudgetary	26 003.0	28 772.5	103	103

5.35 Resources in the amount of $918,500 provide for the continuation of four posts in the Military Division. The Civilian Police Division is funded in its entirety from the support account for peacekeeping operations.

5.36 Of the 103 posts funded from extrabudgetary resources, 79 are funded from the support account for peacekeeping operations under the Military Division (1 D-1, 4 P-5, 44 P-4, 12 P-3 and 18 General Service) and 24 are funded from the support account under the Civilian Police Division (1 D-2, 1 P-5, 12 P-4, 6 P-3 and 4 General Service).

5.37 Non-post resources of $64,200 relate to the Military Division and consist of travel of the staff to attend seminars and conferences of regional organizations on peacekeeping activities and regional meetings of troop-contributing countries and travel in connection with assessment missions for potential new operations. Provision is also made for the translation into five official languages of papers and studies prepared by the Division.

Subprogramme 4
Mine action coordination

Resource requirements (before recosting): $480,100

5.38 The subprogramme is implemented by the Mine Action Service, which reports directly to the Under-Secretary-General for Peacekeeping Operations. The programme of work has been formulated on the basis of subprogramme 4 of programme 3 of the revised medium-term plan for the period 2002-2005.

Table 5.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure an effective, proactive and coordinated response to threats from landmines and unexploded ordnance.

Expected accomplishments	*Indicators of achievement*
Reduction of the threat posed by landmines and unexploded ordnance in affected countries	Reduced requirements for inter-agency assessment missions due to a reduction of the threat posed by landmines and unexploded ordnance *Performance measures*: 2000-2001: 5 assessment missions Estimate 2002-2003: 4 assessment missions Target 2004-2005: 2 assessment missions

External factors

5.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Mine Action Service has an adequate level of preparedness to respond to General Assembly and Security Council mandates.

Final outputs

5.40 During the biennium, the following outputs will be delivered:

(a) Other substantive activities (extrabudgetary): technical material: dissemination of mine-related information, including information on safety standards; enhancement of the electronic mine information network; installation of the information management system for mine action in two additional countries; provision of advice on technologies available for mine clearance, including guidance on mine action in the context of peacekeeping and emergency situations; mobilization of resources in support of humanitarian mine action; development of a United Nations strategy for the establishment of mine action capacity in countries requesting a reduction in landmine contamination; and updating and revision of international mine action standards;

(b) Technical cooperation (extrabudgetary): field projects: assessment missions in five countries and monitoring of eight level-one surveys on mines and unexploded ordnance; and deployment of emergency mine action assets in countries, upon request.

Table 5.19 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	-	480.1	0	2
Total	**-**	**480.1**	**0**	**2**
Extrabudgetary	46 279.1	70 887.1	23	21

5.41 Recognizing that mine action coordination is an important activity of the United Nations and that monitoring of the threat of unexploded ordnance, the provision and application of international standards, the deployment of an information management system, international coordination, resource mobilization and quality control will continue until the landmine problem is reduced to an acceptable risk level, a new provision of $480,100 is made under the regular budget for two posts. The new provision reflects the conversion to regular budget posts of a policy coordination officer (P-4) and a threat monitoring officer (P-3) from the Voluntary Trust Fund for Assistance in Mine Action. The conversion reflects the views expressed by the Secretary-General in his report (A/55/542) as well as those of the General Assembly expressed in its resolutions 55/120 of 6 December 2000 and 56/219 of 21 December 2001.

3. Programme support

Resource requirements (before recosting): $1,446,300

5.42 The Executive Office provides support services to the Department of Peacekeeping Operations in connection with personnel, budgetary and financial administration, resource planning and use of common services, as well as extrabudgetary activities, including those financed from the support account for peacekeeping operations and the Voluntary Trust Fund for Assistance in Mine Action.

Table 5.20 **Resource requirements**

Category	Resources (thousands of United States dollars) 2002-2003	2004-2005 (before recosting)	Posts 2002-2003	2004-2005
Regular budget				
Post	262.1	262.1	1	1
Non-post	1 806.0	1 184.2	0	0
Total	**2 068.1**	**1 446.3**	**1**	**1**
Extrabudgetary	6 919.1	16 517.4	12	12

5.43 The amount of $262,100 provides for the continuation of one post in the Executive Office. Under non-post resources, the estimates of $1,184,200 relate to resources centrally administered by the Executive Office that cannot always be directly linked to individual organizational units, namely, general temporary assistance, overtime, general operating expenses, supplies and materials and furniture and equipment. The reduction reflects: (a) the changed arrangements whereby common service costs in respect of posts funded from the support account for peacekeeping operations are requested under the budget of the support account ($315,400); and (b) the resources released as a result of the discontinuation of the *Repertory of Practice of United Nations Organs* ($386,900). The decrease is partly offset by additional requirements amounting to $80,500 related to operating costs in connection with six Cartographic Section posts transferred into the Department as well as the operational costs of the two posts converted to regular budget posts from the Voluntary Trust Fund for Assistance in Mine Action.

B. Peacekeeping missions

Resource requirements (before recosting): $64,687,300

5.44 Provisions under this subsection relate to requirements of the United Nations Truce Supervision Organization ($52,100,100) and the United Nations Military Observer Group in India and Pakistan ($12,587,200).

1. United Nations Truce Supervision Organization

Table 5.21 **Resource requirements**

Component	2000-2001 expenditure	2002-2003 appropriation	Resource growth Amount	Resource growth Percentage	Total before recosting	Recosting	2004-2005 estimate
UNTSO	46 142.4	51 151.3	948.8	1.8	52 100.1	4 385.1	56 485.2
Total	**46 142.4**	**51 151.3**	**948.8**	**1.8**	**52 100.1**	**4 385.1**	**56 485.2**

Table 5.22 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
USG	-	-	-	-	-	-	-	-
ASG	1	1	-	-	-	-	1	1
D-2	-	-	-	-	-	-	-	-
D-1	2	2	-	-	-	-	2	2
P-5	1	1	-	-	-	-	1	1
P-4/3	2	2	-	-	-	-	2	2
P-2/1	-	-	-	-	-	-	-	-
Subtotal	**6**	**6**	**-**	**-**	**-**	**-**	**6**	**6**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	2	2	-	-	-	-	2	2
Subtotal	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
Other categories								
Security Service	-	-	-	-	-	-	-	-
Local level	114	114	-	-	-	-	114	114
Field Service	108	108	-	-	-	-	108	108
Trades and crafts	-	-	-	-	-	-	-	-
Subtotal	**222**	**222**	**-**	**-**	**-**	**-**	**222**	**222**
Total	**231**	**231**	**-**	**-**	**-**	**-**	**231**	**231**

Resource requirements (before recosting): $52,100,100

5.45 UNTSO was the first United Nations peacekeeping operation, originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine as called for by the Council. Since then, the Council has entrusted UNTSO with a variety of tasks. In its resolution 73 (1949), the Council requested the Secretary-General to arrange for the continued service of such personnel of UNTSO as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and as might be necessary in assisting the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those agreements.

5.46 The functions of UNTSO have been modified from time to time. Since the establishment of the United Nations Disengagement Observer Force (UNDOF) and the United Nations Interim Force in Lebanon (UNIFIL), UNTSO observers assigned to the Israel-Lebanon and the Israel-Syrian Arab Republic sectors have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their tasks, without prejudice to the continued functioning of UNTSO in the two sectors, should the mandates of the peacekeeping forces lapse.

5.47 At UNDOF, UNTSO observers conduct inspections, patrols and liaison in the area of limitation and maintain observation posts and patrols in the area of separation. At UNIFIL, UNTSO observers maintain observation posts along the Blue Line and conduct patrols in the Israeli-controlled area. UNTSO military observers are deployed in the Golan Heights, South Lebanon and Sinai, at the Mission's headquarters in Jerusalem and at its liaison offices in Beirut and Damascus.

Table 5.23 **Objectives for the biennium, expected accomplishments and indicators of achievement and performance measures**

Objective: To maintain the ceasefire between Israel and the four neighbouring Arab countries pending a final peace settlement; to effectively and efficiently observe and maintain the unconditional ceasefire and assist the parties in the supervision and observation of the 1949 Armistice Agreements; and to respond promptly to likely contingencies and new requirements and tasks requested by the Security Council.

Expected accomplishments	*Indicators of achievement*
(a) Enhanced compliance with Security Council resolutions	(a) (i) Reduced number of instances of non-compliance by the parties to the ceasefire and peace agreements *Performance measures*: 2000-2001: 85 incidents of non-compliance reported Estimate 2002-2003: 72 incidents of non-compliance reported Target 2004-2005: 0 incidents of non-compliance reported (ii) Reduced number of incidents in the area of separation/Blue Line reported *Performance measures*: 2000-2001: 85 incidents reported Estimate 2002-2003: 72 incidents reported Target 2004-2005: 0 incidents reported (iii) Reduced number of incidents threatening the safety and security of UNTSO personnel in the mission area *Performance measures*: 2000-2001: 10 investigations and reports Estimate 2002-2003: 8 investigations and reports Target 2004-2005: 0 investigations and reports

(b) Improved cooperation with and support to United Nations organizations in the region	(b) **Renewal of cooperative agreements with United Nations organizations in the region**
	Performance measures:
	2000-2001: 7 meetings and negotiating sessions
	Estimate 2002-2003: 7 meetings and negotiating sessions
	Target 2004-2005: 7 meetings and negotiating sessions

External factors

5.48 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) There will be the political will on the part of all parties to maintain the ceasefire and to cooperate with UNTSO in the performance of its functions. Further, these achievements are dependent upon the willingness and preparedness of Member States, in particular the troop-contributing nations, to provide the political support, manpower, logistics and financial resources necessary for the implementation of the UNTSO mandate;

(b) The military establishment is provided with an adequate level of staff and qualified personnel with the competencies required to carry out its mandated responsibilities. The effectiveness of the programme of work is further influenced by the willingness of all parties to the unstable security environment to resolve their disputes and to cooperate with the United Nations in carrying out the Security Council's mandate. Further, achievement of objectives and expected accomplishments is dependent upon the willingness of other parties (Member States, regional organizations, etc.) to play their role by providing political support, manpower, logistical support and the financial resources necessary for the implementation of the peace process;

(c) The administrative and logistical component is provided with adequate financial resources and an adequate level of staff and qualified personnel with the competencies required to carry out its mandated responsibilities. Furthermore, the achievement of objectives and expected accomplishments is dependent upon other parties' (Member States, regional organizations, etc.) willingness to play their role by providing political support, manpower, logistical support and the financial resources necessary for the implementation of the peace process.

Outputs

5.49 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): substantive servicing of meetings: meetings, negotiations, round-the-clock staffing of observer posts and 12 daily patrols, investigation and inspections; and four daily contacts, meetings, negotiating sessions;

(b) Other substantive activities (regular budget): monthly budget/finance reports on the status of accounts and monthly incumbency reports;

(c) Technical cooperation (regular budget) advisory services: daily contacts and provision of advice;

(d) Conference services, administration and oversight (regular budget):

(i) Overall administration and management: provision of support 24 hours a day every day of the year;

(ii) Inspections: full vehicle deployment.

Table 5.24 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	34 611.5	34 611.5	231	231
Non-post	16 539.8	17 488.6	0	0
Total	**51 151.3**	**52 100.1**	**231**	**231**

5.50 Of the total resources of UNTSO, $9,351,500 relates to resources directly under the operational control of UNDOF and $6,107,800 relates to resources directly under the operational control of UNIFIL. The total of $15,459,300 under the direct operational control of UNDOF and UNIFIL is exclusive of administrative backstopping.

5.51 Resources in the amount of $34,611,500 provide for the continuation of 231 posts and $17,488,600 related to the operational requirements of UNTSO.

5.52 The estimates under non-post resources reflect an increase of $948,800 for the biennium 2004-2005. Of that amount, $837,300 relates to general operating expenses, and the balance represents the net effect of increases and decreases under other objects of expenditure. The increase under general operating expenses is due partly to the reinstatement of reductions of $326,200 applied by the General Assembly in its resolution 56/253 and the reinstatement of $480,000 related to the replacement programme for furniture and equipment of the mission, the delayed implementation of which resulted in higher maintenance costs for 2004-2005. The resource growth is also attributable to the deployment of INMARSAT terminals and cellphones to all observation posts as back-up communication equipment and the higher cost of operations in Tyre compared with Nahariya.

2. United Nations Military Observer Group in India and Pakistan

Table 5.25 **Resource requirements**

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
UNMOGIP	12 162.8	12 445.9	141.3	1.1	12 587.2	1 934.6	14 521.8
Total	**12 162.8**	**12 445.9**	**141.3**	**1.1**	**12 587.2**	**1 934.6**	**14 521.8**

Table 5.26 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	-	-	-	-
P-5	1	1	-	-	-	-	1	1
P-4/3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
General Service								
Principal level	-	-	-	-	-	-	-	-
Other level	-	-	-	-	-	-	-	-
Subtotal								
Other categories								
Security Service	-	-	-	-	-	-	-	-
Local level	43	43	-	-	-	-	43	43
Field Service	22	22	-	-	-	-	22	22
Trades and Crafts	-	-	-	-	-	-	-	-
Subtotal	**65**	**65**	**-**	**-**	**-**	**-**	**65**	**65**
Total	**67**	**67**	**-**	**-**	**-**	**-**	**67**	**67**

Resource requirements (before recosting): $12,587,200

5.53 UNMOGIP was established in 1949 by the United Nations Commission for India and Pakistan, pursuant to Security Council resolutions 39 (1948) and 47 (1948), to supervise the ceasefire in the state of Jammu and Kashmir. The Council, in its resolution 91 (1951), decided that the Military Observer Group should continue to supervise the ceasefire in the state. Following the 1971 hostilities, the Council, in its resolution 307 (1971), demanded that a durable ceasefire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals took place, as soon as practicable, of all armed forces to their respective territories and to positions that fully respected the ceasefire line in Jammu and Kashmir supervised by UNMOGIP.

5.54 At present the task of UNMOGIP is to observe developments pertaining to the strict observance of the ceasefire of 17 December 1971 and to report thereon to the Secretary-General. The activity in the field is coordinated by a main headquarters in Rawalpindi and a rear headquarters in Srinagar during the winter, carried out by military observers deployed in field stations and mobile observation teams. A liaison office is operating in New Delhi. In addition, international United Nations staff, assisted by local staff, provide administrative and logistical support. Military personnel from the Indian and Pakistani armies provide transport, security and field station domestic services.

Table 5.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To monitor developments pertaining to ceasefire violations along the line of control in accordance with the UNMOGIP mandate set out in Security Council resolution 307 (1971).

Expected accomplishments	*Indicators of achievement*
Presence of United Nations military observers in established UNMOGIP field stations on both sides of the line of control and travelling near the line, as well as effective and efficient patrolling, inspecting and investigating of ceasefire violations	Number of reports submitted to United Nations Headquarters on investigations, field trips, road reconnaissance and casualties in the area and number of liaison meetings with officers of India and Pakistan *Performance measures:* 2000-2001: 991 investigations Estimate 2002-2003: 1,520 investigations Target 2004-2005: 1,520 investigations

External factors

5.55 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that both parties are willing to cooperate, regional and security situation will be normal and UNMOGIP observers will maintain freedom of movement.

Final outputs

5.56 During the biennium, the following outputs will be delivered: technical cooperation (regular budget): field projects: investigations.

Table 5.28 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	6 492.4	6 492.4	67	67
Non-post	5 953.5	6 094.8	0	0
Total	**12 445.9**	**12 587.2**	**67**	**67**

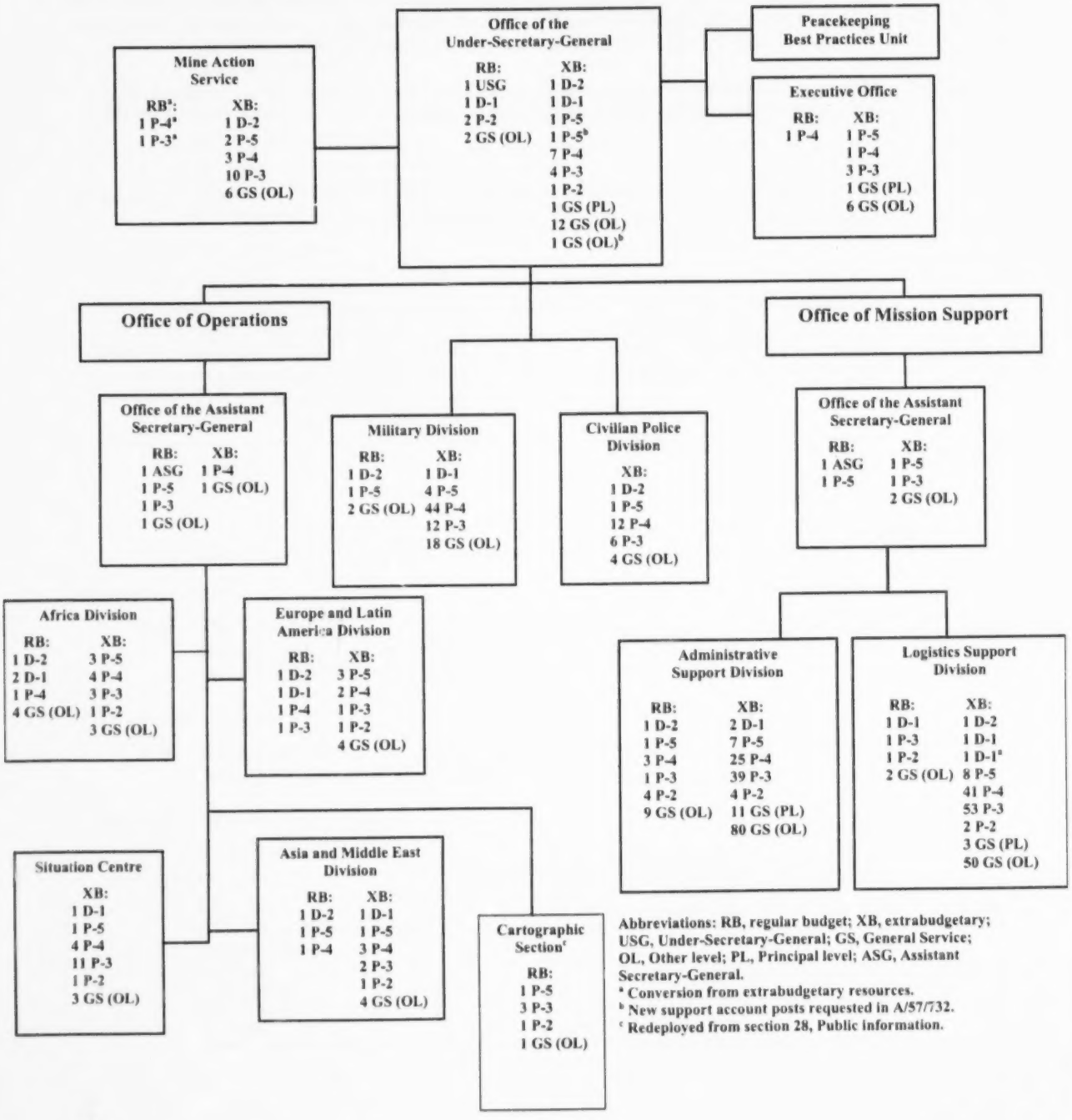
5.57 The resources of $12,587,200 provide for the continuation 67 posts and the operational requirements of UNMOGIP.

5.58 The increase of $141,300 projected for 2004-2005 reflects mainly the decision of the Office of the United Nations Security Coordinator to extend eligibility for residential security measures to the military observers ($112,600) and the construction of shelters in 11 field offices ($95,000), partly offset by a net decrease of $66,300 under other non-post objects of expenditure.

Table 5.29 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7)	
The Advisory Committee was of the opinion that in presenting organization charts, care should be taken to ensure that complete information on proposals for additional posts and reclassifications was reflected (para. 7)	In line with the recommendation of the Advisory Committee, the organization chart below identifies new posts requested in the context of the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2003 to 30 June 2004 (see A/57/732).

Department of Peacekeeping Operations
Organizational structure and post distribution for the biennium 2004-2005


Mine Action Service
RB[a]: 1 P-4[a] 1 P-3[a]
XB: 1 D-2 2 P-5 3 P-4 10 P-3 6 GS (OL)
Office of the Under-Secretary-General
RB: 1 USG 1 D-1 2 P-2 2 GS (OL)
XB: 1 D-2 1 D-1 1 P-5 1 P-5[b] 7 P-4 4 P-3 1 P-2 1 GS (PL) 12 GS (OL) 1 GS (OL)[b]
Peacekeeping Best Practices Unit
Executive Office
RB: 1 P-4
XB: 1 P-5 1 P-4 3 P-3 1 GS (PL) 6 GS (OL)
Office of Operations
Office of Mission Support
Office of the Assistant Secretary-General
RB: 1 ASG 1 P-5 1 P-3 1 GS (OL)
XB: 1 P-4 1 GS (OL)
Military Division
RB: 1 D-2 1 P-5 2 GS (OL)
XB: 1 D-1 4 P-5 44 P-4 12 P-3 18 GS (OL)
Civilian Police Division
XB: 1 D-2 1 P-5 12 P-4 6 P-3 4 GS (OL)
Office of the Assistant Secretary-General
RB: 1 ASG 1 P-5
XB: 1 P-5 1 P-3 2 GS (OL)
Africa Division
RB: 1 D-2 2 D-1 1 P-4 4 GS (OL)
XB: 3 P-5 4 P-4 3 P-3 1 P-2 3 GS (OL)
Europe and Latin America Division
RB: 1 D-2 1 D-1 1 P-4 1 P-3
XB: 3 P-5 2 P-4 1 P-3 1 P-2 4 GS (OL)
Administrative Support Division
RB: 1 D-2 1 P-5 3 P-4 1 P-3 4 P-2 9 GS (OL)
XB: 2 D-1 7 P-5 25 P-4 39 P-3 4 P-2 11 GS (PL) 80 GS (OL)
Logistics Support Division
RB: 1 D-1 1 P-3 1 P-2 2 GS (OL)
XB: 1 D-2 1 D-1 1 D-1[a] 8 P-5 41 P-4 53 P-3 2 P-2 3 GS (PL) 50 GS (OL)
Situation Centre
XB: 1 D-1 1 P-5 4 P-4 11 P-3 1 P-2 3 GS (OL)
Asia and Middle East Division
RB: 1 D-2 1 P-5 1 P-4
XB: 1 D-1 1 P-5 3 P-4 2 P-3 1 P-2 4 GS (OL)
Cartographic Section[c]
RB: 1 P-5 3 P-3 1 P-2 1 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; GS, General Service; OL, Other level; PL, Principal level; ASG, Assistant Secretary-General.

[a] Conversion from extrabudgetary resources.

[b] New support account posts requested in A/57/732.

[c] Redeployed from section 28, Public information.

United Nations A/58/6 (Sect. 6)

General Assembly

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Proposed programme budget for the biennium 2004-2005*

Part II
Political affairs

Section 6
Peaceful uses of outer space

(Programme 4 of the medium-term plan for the period 2002-2005)**

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* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

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Abbreviations

GS	General Service
OL	Other level
PL	Principal level
RB	Regular budget
UNISPACE III	Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space
XB	Extrabudgetary

Section 6
Peaceful uses of outer space

(Programme 4 of the medium-term plan for the period 2002-2005)

Overview

6.1 Following the launch of the first man-made object into outer space in October 1958, the General Assembly recognized the need for a mechanism to ensure broad international cooperation in space activities. By its resolution 1472 A (XIV) of 12 December 1959, the Assembly established the Committee on the Peaceful Uses of Outer Space and mandated it to promote international cooperation in space activities, to organize mutual exchange and dissemination of information on outer space research, to encourage and assist national space programmes and to study the nature of legal problems that might arise from the exploration of outer space. That mandate was reaffirmed by the Assembly in its resolution 1721 B (XVI) of 20 December 1961, in which the Assembly confirmed its belief that the United Nations should provide a focal point for international cooperation in the peaceful exploration and use of outer space. The Assembly requested the Committee, in cooperation with the Secretary-General and making full use of the Secretariat, to maintain close contact with organizations concerned with space activities, as well as to provide for information exchange and assistance in the study of measures for promoting international cooperation in space. Those resolutions, along with the recommendations of the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space (UNISPACE III), convened in 1999, which were endorsed by the General Assembly in its resolution 54/68 of 6 December 1999, are the basis for activities that have evolved under programme 4, Peaceful uses of outer space, of the revised medium-term plan for the period 2002-2005. Within the Secretariat, substantive responsibility for the programme is vested in the Office for Outer Space Affairs.

6.2 The scope and importance of space applications cover a wide range of human activities. Space applications are an essential part of operational communications; weather forecasting; management of land and ocean resources; mitigation, preparedness and early warning of disasters; relief and rehabilitation; environmental monitoring; distance education; medical and health services in remote and rural areas; and other social and economic activities in many countries. Space science and technology have become an integral part of daily human activities. They will further improve living conditions for humanity in the coming years and contribute to the achievement of the goals of the United Nations Millennium Declaration (see General Assembly resolution 55/2).

6.3 While the end of the cold war enhanced opportunities for international cooperation in space activities between various countries, those with space capabilities have been experiencing difficulty in obtaining funding for costly space programmes. The need for new public sector initiatives in civil space activities has begun to be examined more in terms of economic and social benefits and values to society. At the same time, there has been an expansion of commercial space-related services and products offered by the private sector. The private sector now plays an important role in bringing the benefits of space down to the Earth. The programme on the peaceful uses of outer space will take into account the impact and potential of commercial activities of the private sector in increasing benefits for developing countries.

6.4 UNISPACE III recognized the benefits of using space science and technology and their applications to promote various aspects of sustainable development. However, such benefits have not reached many of those living in poverty, particularly in developing countries. The programme on the peaceful uses of outer space will focus on creating synergy among efforts being made around the world, including those by non-State actors, to demonstrate how space science and

technology and their applications can be used to meet the basic needs of people and to improve the living conditions of individuals, thus reducing poverty. The programme will also aim to strengthen and coordinate efforts being made around the world to increase the awareness and deepen the understanding of decision makers involved in social and economic development of the usefulness and cost-effectiveness of space applications and their short-term as well as long-term benefits.

6.5 Expanding the peaceful uses of space science and technology through international cooperation constitutes an important part of United Nations efforts to achieve the goals envisaged in the Millennium Declaration. This expansion will need to be enhanced further in order to ensure that space science and technology and their applications benefit all people and do not lead to a widening of the gap between the rich and the poor. As a result of the expansion and diversification of space activities and the changing international political and economic environment, including the involvement of non-State players, the United Nations will have to take action to address important new political, social, economic, technological and legal issues.

6.6 During the biennium, the Office will provide substantive assistance to the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies in their preparations for the review by the General Assembly at its fifty-ninth session of the outcome of the implementation of the recommendations of UNISPACE III. Following a decision by the Assembly, the Office will shift the focus of its activities to areas where efforts still need to be strengthened to ensure the full implementation of recommendations and where further follow-up action or new initiatives will be required to build on what will have been accomplished. The strategy to address global challenges, as articulated in the resolution entitled "The Space Millennium: Vienna Declaration on Space and Human Development", adopted by UNISPACE III, will continue to provide the policy framework for the programme of work of the Office throughout the biennium.

6.7 Pursuant to General Assembly resolutions 55/122 of 8 December 2000, 56/51 of 10 December 2001 and 57/116 of 11 December 2002, the Office will continue its efforts to ensure that the benefits of space technology and its applications are prominently brought to the attention of conferences organized within the United Nations system aimed at addressing global issues related to social, economic and cultural development. Particular emphasis will be placed on promoting the use of space science and technology and their applications in implementing the United Nations Millennium Declaration and follow-up actions of the World Summit on Sustainable Development.

6.8 The programme's main expected accomplishments and indicators of achievement for the biennium 2004-2005 are set out in detail, together with the required resources, under "Programme of work" below. The overall framework of these expected accomplishments and indicators of achievement is shown in table 6.1.

Table 6.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Programme of work	3	4
Total	**3**	**4**

6.9 The overall level of resources for the biennium 2004-2005 amounts to $4,573,600 before recosting, reflecting growth of $258,300 (5.9%).

Programme of work

6.10 The distribution of resources is summarized in tables 6.2 and 6.3.

Table 6.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2000-2001 expenditure	2002-2003 appropriation	Resource growth		Total before recosting	Recosting	2004-2005 estimate
			Amount	Percentage			
Programme of work	3 370.0	4 315.3	258.3	5.9	4 573.6	233.5	4 807.1
Total	**3 370.0**	**4 315.3**	**258.3**	**5.9**	**4 573.6**	**233.5**	**4 807.1**

(2) *Extrabudgetary*

	2000-2001 expenditure	2002-2003 estimate	2004-2005 estimate
Total	**535.1**	**826.0**	**700.0**
Total (1) and (2)	**3 905.1**	**5 141.3**	**5 507.1**

Table 6.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4/3	8	8	-	-	-	-	8	8
P-2/1	3	3	-	-	-	-	3	3
Subtotal	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**15**
General Service								
Other level	5	5	-	-	-	-	5	5
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
Total	**20**	**20**	**-**	**-**	**-**	**-**	**20**	**20**

Resource requirements (before recosting): $4,573,600

6.11 During the biennium, the Office will assist the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies in conducting an assessment of the implementation of the recommendations of UNISPACE III, in particular those contained in the Vienna Declaration. The assessment will include identifying the recommendations that have not been implemented, thus requiring efforts at the global level, and those recommendations that are no longer considered necessary because of

recent developments within the space-related community. The Office will assist the Committee and its subsidiary bodies in formulating and implementing a plan of action that takes into account the results of the review by the General Assembly at its fifty-ninth session, in 2004, of the outcome of the implementation of the recommendations of UNISPACE III. In accordance with that plan, the Office will also make any necessary adjustments to the activities of the Office to be carried out within the framework of the United Nations Programme on Space Applications. The activities carried out under the United Nations Programme on Space Applications will focus on developing the capacity of developing countries to use space technology applications for their sustainable development.

6.12 The Office will continue to serve as the focal point for the coordination of and cooperation in space-related activities within the United Nations system. The Office will strengthen its efforts to create synergy among the various entities of the United Nations system so as to increase awareness on the part of decision makers of the usefulness of space science and technology and their applications in implementing the recommendations of global conferences that have addressed various issues related to social, economic and cultural development.

Table 6.4 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: The objective of the programme is to deepen the understanding of the international community with respect to ongoing space activities and the role that space technology can play in economic and social development. The programme aims to facilitate the use of space science and technology in solving problems of regional or global significance, with an emphasis on their application for sustainable development within and outside the United Nations system. To achieve this objective, the programme takes into account the strategy of addressing global challenges in the future, as articulated in the Vienna Declaration on Space and Human Development, as well as the measures agreed to by the Committee on the Peaceful Uses of Outer Space to implement the recommendations of the Conference.

Expected accomplishments	*Indicators of achievement*
(a) Greater adherence by the international community to the international legal regime established by the United Nations to govern outer space activities	(a) An increase in the number of States having ratified the five major United Nations treaties governing outer space activities[a] *Performance measures*: 2000-2001: 321 ratifications (for all 5 treaties) Estimate 2002-2003: 325 ratifications (for all 5 treaties) Target 2004-2005: 330 ratifications (for all 5 treaties)
(b) Increased awareness in the international community of the effective application of space science and technology in economic, social and cultural development	(b) (i) An increase in the number of global conferences organized within the United Nations system to address issues of social, economic and cultural development and to make specific reference in their final recommendations or political declarations to space science and technology or their applications as

	effective tools for achieving the objectives of the conferences *Performance measures*: 2000-2001: 0 conferences Estimate 2002-2003: 1 conference Target 2004-2005: 2 conferences (ii) An increase in the number of initiatives to follow up global conferences organized within the United Nations system that address issues of social, economic and cultural development involving the use of space science and technology or their applications *Performance measures*: 2000-2001: 0 initiatives to follow up global conferences Estimate 2002-2003: 3 initiatives to follow up global conferences Target 2004-2005: 5 initiatives to follow up global conferences
(c) Increased social and economic benefits for developing countries resulting from the implementation of some of the recommendations of UNISPACE III, in particular those contained in the Vienna Declaration	(c) New pilot projects or educational and training opportunities initiated or facilitated by the Office for Outer Space Affairs to build the capacity of developing countries to use space technology in their operational programmes and projects in support of social and economic development *Performance measures*: 2000-2001: 0 pilot projects or training opportunities initiated or facilitated by the Office for Outer Space Affairs Estimate 2002-2003: 2 pilot projects or training opportunities initiated or facilitated by the Office for Outer Space Affairs Target 2004-2005: 5 pilot projects or training opportunities initiated or facilitated by the Office for Outer Space Affairs

[a] The five treaties are: (i) Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies (General Assembly resolution 2222 (XXI), annex); (ii) Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space (Assembly resolution 2345 (XXII), annex); (iii) Convention on International Liability for Damage Caused by Space Objects (Assembly resolution 2777 (XXVI), annex); (iv) Convention on Registration of Objects Launched into Outer Space (Assembly resolution 3235 (XXIX), annex); and (v) Agreement Governing the Activities of States on the Moon and Other Celestial Bodies (Assembly resolution 34/68, annex).

External factors

6.13 The programme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Major policy decisions made by countries with space capabilities will not lead to a decrease in the overall resources available in the public sector for civil space activities;

(b) Governments continue to fulfil their international responsibilities and obligations under the international treaties governing outer space activities in spite of the greater involvement of non-State entities in such activities;

(c) There will be steady growth of space-related industries in spite of a possible economic downturn and financial crisis during the biennium.

Outputs

6.14 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental/expert bodies (RB):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings on the agenda item entitled "Review of the implementation of the recommendations of the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space" (3);

b. Parliamentary documentation: annual report of the Secretary-General on the implementation of the recommendations of UNISPACE III; report of the Committee on the Peaceful Uses of Outer Space on the implementation of the recommendations of UNISPACE III; and reports of the Committee on the Peaceful Uses of Outer Space on the work of its forty-seventh and forty-eighth sessions;

(ii) Special Political and Decolonization Committee (Fourth Committee): substantive servicing: provision of substantive secretariat services to the Working Group of the Whole on space-related agenda items of the Fourth Committee (3 or 4 meetings per year) (6) and provision of substantive servicing for plenary meetings of the Committee (12-15 meetings per year) (30);

(iii) Committee on the Peaceful Uses of Outer Space: parliamentary documentation: conference room papers; other documents prepared for scheduled meetings; reports of the Legal Subcommittee of the Committee on the Peaceful Uses of Outer Space on the work of its forty-third and forty-fourth sessions; and reports of the Scientific and Technical Subcommittee of the Committee on the Peaceful Uses of Outer Space on the work of its forty-first and forty-second sessions;

(iv) Scientific and Technical Subcommittee:

a. Substantive servicing: organization of a space industry symposium during the forty-first session of the Subcommittee (1) and provision of substantive secretariat services to the plenary and working groups (18-20 meetings per year) (40);

b. Parliamentary documentation: conference room papers; final reports of the action teams established by the Committee to implement recommendations of UNISPACE III; other documents prepared for scheduled meetings; report of the United Nations Expert on Space Applications; reports containing contributions by Member States and international organizations to the consideration of agenda

items of the Subcommittee, at the request of the Subcommittee; reports containing contributions by Member States and international organizations to the consideration of agenda items of the Subcommittee, at the request of the Subcommittee (2 or 3 reports per year); reports containing submissions by Member States and international organizations on their space-related activities (2 or 3 reports, containing 10-12 submissions per year); reports of workshops, training courses, symposiums, conferences and seminars organized within the framework of the United Nations Programme on Space Applications (6-8 reports per year); and technical reports relating to agenda items of the Subcommittee;

(v) Legal Subcommittee:

a. Substantive servicing of meetings: provision of substantive secretariat services to the plenary and working groups of the Subcommittee (18-20 meetings per year) (40);

b. Parliamentary documentation: conference room papers; legal studies relating to agenda items of the Subcommittee and/or containing results of the research on the national and international regulations affecting space-related activities; and other documents prepared for scheduled meetings;

(vi) Ad hoc expert group:

a. Provision of assistance to the chairs of the action teams established by the Committee to implement the recommendations of UNISPACE III;

b. Depositary services: dissemination of information furnished to Member States in accordance with the Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space; and maintenance of a public register and database of information furnished to Member States in the A/AC.105/INF and ST/SG/SER.E series of documents in accordance with the Convention on Registration of Objects Launched into Outer Space;

(b) Other substantive activities:

(i) Recurrent publications: *Highlights in Space*; *Seminars of the United Nations Programme on Space Applications*; and update of *United Nations Treaties and Principles on Outer Space*;

(ii) Non-recurrent publications: publications, displays and educational materials for distribution at United Nations seminars and workshops; and special publications, articles and reviews relating to United Nations space activities;

(iii) Exhibits, guided tours and lectures: maintenance of the exhibit on the benefits of space technology for improving life on Earth and for protecting the environment; presentations to Member States and space-related organizations; and presentations to Member States, intergovernmental organizations and non-governmental entities on the work of the United Nations in outer space activities;

(iv) Booklets, fact sheets, wallcharts and information kits: booklet on the activities of the Office for Outer Space Affairs; booklet on the activities undertaken in the context of the implementation of the recommendations of UNISPACE III; and a poster for World Space Week;

(v) Special events: implementation of a programme of visits by astronauts and space scientists; organization and coordination of special events to celebrate World Space

Week; organization of a forum of policy makers and experts on the use of space science and technology within the United Nations system to achieve the United Nations millennium development goals; organization of a forum on space policy; organization of the annual public forum to inform the general public of past, ongoing and planned space activities and the future direction of such activities; and short-term exhibit on the benefits to society of space science and technology to be held at Headquarters in conjunction with the review by the General Assembly of the outcome of the implementation of the recommendations of UNISPACE III;

(vi) Technical material: improvement of the International Space Information Service web page and databases on various subjects relating to space science and technology for use by the general public as well as CD-ROMs of multi-media educational materials; maintenance of the web site on the work of the Inter-Agency Meeting on Outer Space Activities and inter-agency cooperation in space-related activities; and maintenance of the web sites of the action teams established by the Committee on the Peaceful Uses of Outer Space to implement the recommendations of UNISPACE III;

(vii) Seminars for outside users: participation in international meetings of space-related non-governmental entities and in meetings of intergovernmental organizations addressing space-related issues;

(viii) Substantive servicing of inter-agency meetings: substantive servicing of the annual Inter-Agency Meeting on Outer Space Activities;

(ix) Documentation for inter-agency meetings: annual report of the Inter-Agency Meeting on Outer Space Activities and reports on the coordination of outer space activities within the United Nations system: programme of work for 2004 and 2005 and future years;

(c) Technical cooperation (RB):

(i) Advisory services:

a. Provision of assistance, upon request, to Member States, in particular developing countries, in the development of national space legislation and ratification of existing outer space treaties;

b. Provision of technical advisory services, upon request, to Member States and intergovernmental and non-governmental organizations to support national and regional programmes and projects in various fields of space science and technology;

c. Provision of technical and financial assistance to a limited number of selected participants in the long-term fellowship programme administered by the United Nations Programme on Space Applications;

d. Provision of technical assistance and nominal financial assistance to support the educational and training activities and the operation of the regional centres for space science and technology education;

e. Provision of technical assistance to build capacity in the use of space technology in disaster management or to build capacity in the use of the global navigation satellite system for sustainable development;

(ii) Training courses, seminars and workshops:

a. Training courses for participants from developing countries on selected topics dealing with remote sensing, communications, satellite meteorology and space science;

b. Workshops and meetings of experts for decision makers and programme managers on the use of space science and technology and applications in support of various aspects of sustainable development;

c. Workshops and meetings of experts in various regions of the world for participants from developing countries on selected topics in space science and technology and their applications;

d. Workshops on legal aspects of space activities;

(iii) Fellowships and grants: administration of long-term international fellowships in the field of space science and technology offered by Member States and space-related intergovernmental and non-governmental organizations;

(iv) Field projects: implementation of practical demonstration exercises, including the use of space applications within university curriculums in developing countries, projects in developing countries and provision of financial support to a limited number of participants of the regional workshops on the use of space technology for disaster management and the use and applications of the global navigation satellite system for sustainable development;

(d) Conference services, administration and oversight (RB): advisory services: provision of information, reference and other library services, through the reference service of the Office for Outer Space Affairs, on scientific, technical, policy and legal issues relating to space activities.

Table 6.5 **Resource requirements: programme of work**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	3 508.3	3 637.3	20	20
Non-post	807.0	936.3	-	-
Total	**4 315.3**	**4 573.6**	**20**	**20**
Extrabudgetary	826.0	700.0	-	-

6.15 The amount of $4,573,600 will provide for the continuation of 20 established posts and related non-post resources (see table 6.5). The increased requirements for non-post items are primarily for contractual services (external printing) previously reflected in the programme budget for conference services, United Nations Office at Vienna, for furniture and equipment and for grants and fellowships.

Office for Outer Space Affairs
Organizational structure and post distribution for the biennium 2004-2005[a]

[a] No change to the current organizational structure and post distribution is proposed.

Annex

Recurrent outputs not to be carried out in the biennium 2004-2005

All recurrent outputs of the biennium 2002-2003 will continue to be carried out in the biennium 2004-2005.

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Section 6
Peaceful uses of outer space

(Programme 4 of the medium-term plan for the period 2002-2005)

Overview

6.1 Following the launch of the first man-made object into outer space in October 1958, the General Assembly recognized the need for a mechanism to ensure broad international cooperation in space activities. By its resolution 1472 A (XIV) of 12 December 1959, the Assembly established the Committee on the Peaceful Uses of Outer Space and mandated it to promote international cooperation in space activities, to organize mutual exchange and dissemination of information on outer space research, to encourage and assist national space programmes and to study the nature of legal problems that might arise from the exploration of outer space. That mandate was reaffirmed by the Assembly in its resolution 1721 B (XVI) of 20 December 1961, in which the Assembly confirmed its belief that the United Nations should provide a focal point for international cooperation in the peaceful exploration and use of outer space. The Assembly requested the Committee, in cooperation with the Secretary-General and making full use of the Secretariat, to maintain close contact with organizations concerned with space activities, as well as to provide for information exchange and assistance in the study of measures for promoting international cooperation in space. Those resolutions, along with the recommendations of the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space (UNISPACE III), convened in 1999, which were endorsed by the General Assembly in its resolution 54/68 of 6 December 1999, are the basis for activities that have evolved under programme 4, Peaceful uses of outer space, of the revised medium-term plan for the period 2002-2005. Within the Secretariat, substantive responsibility for the programme is vested in the Office for Outer Space Affairs.

6.2 The scope and importance of space applications cover a wide range of human activities. Space applications are an essential part of operational communications; weather forecasting; management of land and ocean resources; mitigation, preparedness and early warning of disasters; relief and rehabilitation; environmental monitoring; distance education; medical and health services in remote and rural areas; and other social and economic activities in many countries. Space science and technology have become an integral part of daily human activities. They will further improve living conditions for humanity in the coming years and contribute to the achievement of the goals of the United Nations Millennium Declaration (see General Assembly resolution 55/2).

6.3 While the end of the cold war enhanced opportunities for international cooperation in space activities between various countries, those with space capabilities have been experiencing difficulty in obtaining funding for costly space programmes. The need for new public sector initiatives in civil space activities has begun to be examined more in terms of economic and social benefits and values to society. At the same time, there has been an expansion of commercial space-related services and products offered by the private sector. The private sector now plays an important role in bringing the benefits of space down to the Earth. The programme on the peaceful uses of outer space will take into account the impact and potential of commercial activities of the private sector in increasing benefits for developing countries.

6.4 UNISPACE III recognized the benefits of using space science and technology and their applications to promote various aspects of sustainable development. However, such benefits have not reached many of those living in poverty, particularly in developing countries. The programme on the peaceful uses of outer space will focus on creating synergy among efforts being made around the world, including those by non-State actors, to demonstrate how space science and

technology and their applications can be used to meet the basic needs of people and to improve the living conditions of individuals, thus reducing poverty. The programme will also aim to strengthen and coordinate efforts being made around the world to increase the awareness and deepen the understanding of decision makers involved in social and economic development of the usefulness and cost-effectiveness of space applications and their short-term as well as long-term benefits.

6.5 Expanding the peaceful uses of space science and technology through international cooperation constitutes an important part of United Nations efforts to achieve the goals envisaged in the Millennium Declaration. This expansion will need to be enhanced further in order to ensure that space science and technology and their applications benefit all people and do not lead to a widening of the gap between the rich and the poor. As a result of the expansion and diversification of space activities and the changing international political and economic environment, including the involvement of non-State players, the United Nations will have to take action to address important new political, social, economic, technological and legal issues.

6.6 During the biennium, the Office will provide substantive assistance to the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies in their preparations for the review by the General Assembly at its fifty-ninth session of the outcome of the implementation of the recommendations of UNISPACE III. Following a decision by the Assembly, the Office will shift the focus of its activities to areas where efforts still need to be strengthened to ensure the full implementation of recommendations and where further follow-up action or new initiatives will be required to build on what will have been accomplished. The strategy to address global challenges, as articulated in the resolution entitled "The Space Millennium: Vienna Declaration on Space and Human Development", adopted by UNISPACE III, will continue to provide the policy framework for the programme of work of the Office throughout the biennium.

6.7 Pursuant to General Assembly resolutions 55/122 of 8 December 2000, 56/51 of 10 December 2001 and 57/116 of 11 December 2002, the Office will continue its efforts to ensure that the benefits of space technology and its applications are prominently brought to the attention of conferences organized within the United Nations system aimed at addressing global issues related to social, economic and cultural development. Particular emphasis will be placed on promoting the use of space science and technology and their applications in implementing the United Nations Millennium Declaration and follow-up actions of the World Summit on Sustainable Development.

6.8 The programme's main expected accomplishments and indicators of achievement for the biennium 2004-2005 are set out in detail, together with the required resources, under "Programme of work" below. The overall framework of these expected accomplishments and indicators of achievement is shown in table 6.1.

Table 6.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Programme of work	3	4
Total	**3**	**4**

6.9 The issue of publications as a part of the programme of work has been reviewed. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 6.2 and as described under "outputs" below.

Table 6.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	5	6	-
Non-recurrent	10	18	10
Total	**15**	**24**	**10**

6.10 The overall level of resources for the biennium 2004-2005 amounts to $4,573,600 before recosting, reflecting growth of $258,300 (5.9%).

Programme of work

6.11 The distribution of resources is summarized in tables 6.3 and 6.4.

Table 6.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Programme of work	3 370.0	4 315.3	258.3	5.9	4 573.6	233.5	4 807.1
Total	**3 370.0**	**4 315.3**	**258.3**	**5.9**	**4 573.6**	**233.5**	**4 807.1**

(2) *Extrabudgetary*

	2000-2001 expenditure	*2002-2003 estimate*	*2004-2005 estimate*
Total	**535.1**	**826.0**	**700.0**
Total (1) and (2)	**3 905.1**	**5 141.3**	**5 507.1**

Table 6.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4/3	8	8	-	-	-	-	8	8
P-2/1	3	3	-	-	-	-	3	3
Subtotal	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**15**
General Service								
Other level	5	5	-	-	-	-	5	5
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
Total	**20**	**20**	**-**	**-**	**-**	**-**	**20**	**20**

Resource requirements (before recosting): $4,573,600

6.12 During the biennium, the Office will assist the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies in conducting an assessment of the implementation of the recommendations of UNISPACE III, in particular those contained in the Vienna Declaration. The assessment will include identifying the recommendations that have not been implemented, thus requiring efforts at the global level, and those recommendations that are no longer considered necessary because of recent developments within the space-related community. The Office will assist the Committee and its subsidiary bodies in formulating and implementing a plan of action that takes into account the results of the review by the General Assembly at its fifty-ninth session, in 2004, of the outcome of the implementation of the recommendations of UNISPACE III. In accordance with that plan, the Office will also make any necessary adjustments to the activities of the Office to be carried out within the framework of the United Nations Programme on Space Applications. The activities carried out under the United Nations Programme on Space Applications will focus on developing the capacity of developing countries to use space technology applications for their sustainable development.

6.13 The Office will continue to serve as the focal point for the coordination of and cooperation in space-related activities within the United Nations system. The Office will strengthen its efforts to create synergy among the various entities of the United Nations system so as to increase awareness on the part of decision makers of the usefulness of space science and technology and their applications in implementing the recommendations of global conferences that have addressed various issues related to social, economic and cultural development.

Table 6.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: The objective of the programme is to deepen the understanding of the international community with respect to ongoing space activities and the role that space technology can play in economic and social development. The programme aims to facilitate the use of space science and technology in solving problems of regional or global significance, with an emphasis on their application for sustainable development within and outside the United Nations system. To achieve this objective, the programme takes into account the strategy of addressing global challenges in the future, as articulated in the Vienna Declaration on Space and Human Development, as well as the measures agreed to by the Committee on the Peaceful Uses of Outer Space to implement the recommendations of the Conference.

Expected accomplishments	*Indicators of achievement*
(a) Greater adherence by the international community to the international legal regime established by the United Nations to govern outer space activities	(a) An increase in the number of States having ratified the five major United Nations treaties governing outer space activities[a] *Performance measures*: 2000-2001: 321 ratifications (for all 5 treaties) Estimate 2002-2003: 325 ratifications (for all 5 treaties) Target 2004-2005: 330 ratifications (for all 5 treaties)
(b) Increased awareness in the international community of the effective application of space science and technology in economic, social and cultural development	(b) (i) An increase in the number of global conferences organized within the United Nations system to address issues of social, economic and cultural development and to make specific reference in their final recommendations or political declarations to space science and technology or their applications as effective tools for achieving the objectives of the conferences *Performance measures*: 2000-2001: 0 conferences Estimate 2002-2003: 1 conference Target 2004-2005: 2 conferences

	(ii) An increase in the number of initiatives to follow up global conferences organized within the United Nations system that address issues of social, economic and cultural development involving the use of space science and technology or their applications
	Performance measures:
	2000-2001: 0 initiatives to follow up global conferences
	Estimate 2002-2003: 3 initiatives to follow up global conferences
	Target 2004-2005: 5 initiatives to follow up global conferences
(c) Increased social and economic benefits for developing countries resulting from the implementation of some of the recommendations of UNISPACE III, in particular those contained in the Vienna Declaration	(c) New pilot projects or educational and training opportunities initiated or facilitated by the Office for Outer Space Affairs to build the capacity of developing countries to use space technology in their operational programmes and projects in support of social and economic development
	Performance measures:
	2000-2001: 0 pilot projects or training opportunities initiated or facilitated by the Office for Outer Space Affairs
	Estimate 2002-2003: 2 pilot projects or training opportunities initiated or facilitated by the Office for Outer Space Affairs
	Target 2004-2005: 5 pilot projects or training opportunities initiated or facilitated by the Office for Outer Space Affairs

* The five treaties are: (i) Treaty on Principles Governing the Activities of States in the Exploration and Use of Outer Space, including the Moon and Other Celestial Bodies (General Assembly resolution 2222 (XXI), annex); (ii) Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space (Assembly resolution 2345 (XXII), annex); (iii) Convention on International Liability for Damage Caused by Space Objects (Assembly resolution 2777 (XXVI), annex); (iv) Convention on Registration of Objects Launched into Outer Space (Assembly resolution 3235 (XXIX), annex); and (v) Agreement Governing the Activities of States on the Moon and Other Celestial Bodies (Assembly resolution 34/68, annex).

External factors

6.14 The programme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Major policy decisions made by countries with space capabilities will not lead to a decrease in the overall resources available in the public sector for civil space activities;

(b) Governments continue to fulfil their international responsibilities and obligations under the international treaties governing outer space activities in spite of the greater involvement of non-State entities in such activities;

(c) There will be steady growth of space-related industries in spite of a possible economic downturn and financial crisis during the biennium.

Outputs

6.15 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental/expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings on the agenda item entitled "Review of the implementation of the recommendations of the Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space" (3);

b. Parliamentary documentation: annual report of the Secretary-General on the implementation of the recommendations of UNISPACE III; report of the Committee on the Peaceful Uses of Outer Space on the implementation of the recommendations of UNISPACE III; and reports of the Committee on the Peaceful Uses of Outer Space on the work of its forty-seventh and forty-eighth sessions;

(ii) Special Political and Decolonization Committee (Fourth Committee): substantive servicing: provision of substantive secretariat services to the Working Group of the Whole on space-related agenda items of the Fourth Committee (3 or 4 meetings per year) (6) and provision of substantive servicing for plenary meetings of the Committee (12-15 meetings per year) (30);

(iii) Committee on the Peaceful Uses of Outer Space: parliamentary documentation: conference room papers; other documents prepared for scheduled meetings; reports of the Legal Subcommittee of the Committee on the Peaceful Uses of Outer Space on the work of its forty-third and forty-fourth sessions; and reports of the Scientific and Technical Subcommittee of the Committee on the Peaceful Uses of Outer Space on the work of its forty-first and forty-second sessions;

(iv) Scientific and Technical Subcommittee:

a. Substantive servicing: organization of a space industry symposium during the forty-first session of the Subcommittee (1) and provision of substantive secretariat services to the plenary and working groups (18-20 meetings per year) (40);

b. Parliamentary documentation: conference room papers; final reports of the action teams established by the Committee to implement recommendations of UNISPACE III; other documents prepared for scheduled meetings; report of the United Nations Expert on Space Applications; reports containing contributions by Member States and international organizations to the consideration of agenda items of the Subcommittee, at the request of the Subcommittee; reports containing contributions by Member States and international organizations to the consideration of agenda items of the Subcommittee, at the request of the Subcommittee (2 or 3 reports per year); reports containing submissions by Member States and international organizations on their space-related activities (2 or 3 reports, containing 10-12 submissions per year); reports of workshops, training courses, symposiums, conferences and seminars organized within the

framework of the United Nations Programme on Space Applications (6-8 reports per year); and technical reports relating to agenda items of the Subcommittee;

(v) Legal Subcommittee:

a. Substantive servicing of meetings: provision of substantive secretariat services to the plenary and working groups of the Subcommittee (18-20 meetings per year) (40);

b. Parliamentary documentation: conference room papers; legal studies relating to agenda items of the Subcommittee and/or containing results of the research on the national and international regulations affecting space-related activities; and other documents prepared for scheduled meetings;

(vi) Ad hoc expert group:

a. Provision of assistance to the chairs of the action teams established by the Committee to implement the recommendations of UNISPACE III;

b. Depositary services: dissemination of information furnished to Member States in accordance with the Agreement on the Rescue of Astronauts, the Return of Astronauts and the Return of Objects Launched into Outer Space; and maintenance of a public register and database of information furnished to Member States in the A/AC.105/INF and ST/SG/SER.E series of documents in accordance with the Convention on Registration of Objects Launched into Outer Space;

(b) Other substantive activities:

(i) Recurrent publications: *Highlights in Space*; *Seminars of the United Nations Programme on Space Applications: Selected Papers*; and update of *United Nations Treaties and Principles on Outer Space*;

(ii) Non-recurrent publications: publications, displays and educational materials for distribution at United Nations seminars and workshops; and special publications, articles and reviews relating to United Nations space activities;

(iii) Exhibits, guided tours and lectures: maintenance of the exhibit on the benefits of space technology for improving life on Earth and for protecting the environment; presentations to Member States and space-related organizations; and presentations to Member States, intergovernmental organizations and non-governmental entities on the work of the United Nations in outer space activities;

(iv) Booklets, fact sheets, wallcharts and information kits: booklet on the activities of the Office for Outer Space Affairs; booklet on the activities undertaken in the context of the implementation of the recommendations of UNISPACE III; and a poster for World Space Week;

(v) Special events: implementation of a programme of visits by astronauts and space scientists; organization and coordination of special events to celebrate World Space Week; organization of a forum of policy makers and experts on the use of space science and technology within the United Nations system to achieve the United Nations millennium development goals; organization of a forum on space policy; organization of the annual public forum to inform the general public of past, ongoing and planned space activities and the future direction of such activities; and short-term exhibit on the benefits to society of space science and technology to be held at Headquarters in

conjunction with the review by the General Assembly of the outcome of the implementation of the recommendations of UNISPACE III;

(vi) Technical material: improvement of the International Space Information Service web page and databases on various subjects relating to space science and technology for use by the general public as well as CD-ROMs of multi-media educational materials; maintenance of the web site on the work of the Inter-Agency Meeting on Outer Space Activities and inter-agency cooperation in space-related activities; and maintenance of the web sites of the action teams established by the Committee on the Peaceful Uses of Outer Space to implement the recommendations of UNISPACE III;

(vii) Seminars for outside users: participation in international meetings of space-related non-governmental entities and in meetings of intergovernmental organizations addressing space-related issues;

(viii) Substantive servicing of inter-agency meetings: substantive servicing of the annual Inter-Agency Meeting on Outer Space Activities;

(ix) Documentation for inter-agency meetings: annual report of the Inter-Agency Meeting on Outer Space Activities and reports on the coordination of outer space activities within the United Nations system: programme of work for 2004 and 2005 and future years;

(c) Technical cooperation (regular budget):

(i) Advisory services:

a. Provision of assistance, upon request, to Member States, in particular developing countries, in the development of national space legislation and ratification of existing outer space treaties;

b. Provision of technical advisory services, upon request, to Member States and intergovernmental and non-governmental organizations to support national and regional programmes and projects in various fields of space science and technology;

c. Provision of technical and financial assistance to a limited number of selected participants in the long-term fellowship programme administered by the United Nations Programme on Space Applications;

d. Provision of technical assistance and nominal financial assistance to support the educational and training activities and the operation of the regional centres for space science and technology education;

e. Provision of technical assistance to build capacity in the use of space technology in disaster management or to build capacity in the use of the global navigation satellite system for sustainable development;

(ii) Training courses, seminars and workshops:

a. Training courses for participants from developing countries on selected topics dealing with remote sensing, communications, satellite meteorology and space science;

b. Workshops and meetings of experts for decision makers and programme managers on the use of space science and technology and applications in support of various aspects of sustainable development;

c. Workshops and meetings of experts in various regions of the world for participants from developing countries on selected topics in space science and technology and their applications;

d. Workshops on legal aspects of space activities;

(iii) Fellowships and grants: administration of long-term international fellowships in the field of space science and technology offered by Member States and space-related intergovernmental and non-governmental organizations;

(iv) Field projects: implementation of practical demonstration exercises, including the use of space applications within university curriculums in developing countries, projects in developing countries and provision of financial support to a limited number of participants of the regional workshops on the use of space technology for disaster management and the use and applications of the global navigation satellite system for sustainable development;

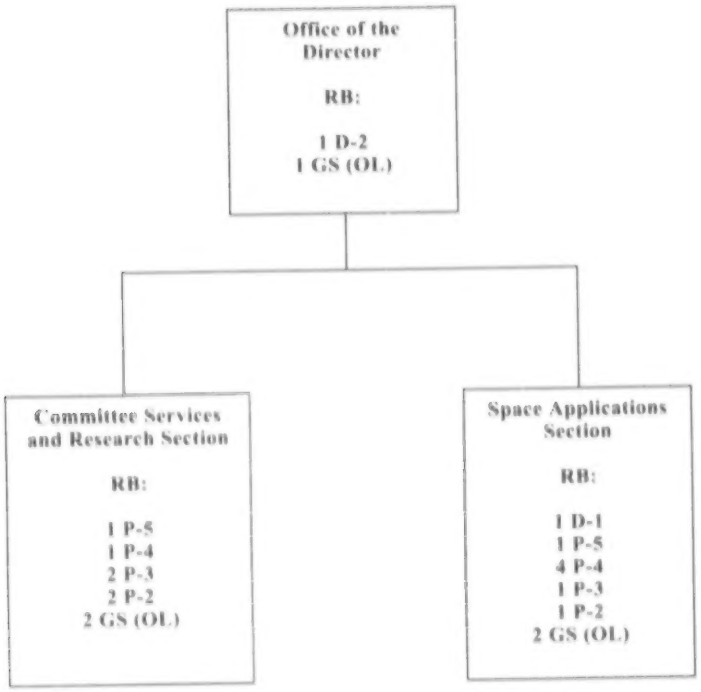
(d) Conference services, administration and oversight (regular budget): advisory services: provision of information, reference and other library services, through the reference service of the Office for Outer Space Affairs, on scientific, technical, policy and legal issues relating to space activities.

Table 6.6 **Resource requirements: programme of work**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	3 508.3	3 637.3	20	20
Non-post	807.0	936.3	-	-
Total	**4 315.3**	**4 573.6**	**20**	**20**
Extrabudgetary	826.0	700.0	-	-

6.16 The amount of $4,573,600 will provide for the continuation of 20 established posts and related non-post resources (see table 6.6). The increased requirements for non-post items are primarily for contractual services (external printing) previously reflected in the programme budget for conference services, United Nations Office at Vienna, for furniture and equipment and for grants and fellowships.

Office for Outer Space Affairs
Organizational structure and post distribution for the biennium 2004-2005[a]



Abbreviations: RB, regular budget; GS (OL), General Service (Other level).

[a] No change to the current organizational structure and post distribution is proposed.